

BUSINESS AFFAIRS AND HUMAN RESOURCES
JANUARY 26-27, 2004

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BUSINESS AFFAIRS AND HUMAN RESOURCES
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SUBJECT

Discussion of the Executive (Governor's) budget recommendations for Fiscal Year 2005.

BACKGROUND

The Executive recommendation was presented to the Legislature on January 12, 2004. Education agencies and institutions will be appearing before the Joint Finance Appropriations Committee beginning January 26, 2004 to make presentations regarding their budget and programs for FY 2005.

DISCUSSION

Jeff Shinn will lead a discussion with agency and institution heads and fiscal staff. Issues of employee compensation, health care and retirement benefits, operational costs (inflation, enrollment workload, new building occupancy, utility expenses, etc.), capital outlay and endowment funds will be presented.

IMPACT

Will depend upon the final legislative appropriation for agencies and institutions. Of major interest to agencies and institutions of the Board are: how much new funding will be available in FY 2005 for inflationary costs, Capital Outlay items, etc.; how much student fee revenue will be available to support projected enrollment growth and needed programs vs. pay for employee compensation and health care benefits, Capital Outlay funding for programs, etc.

STAFF COMMENTS AND RECOMMENDATIONS

No comments.

BOARD ACTION

This item is for informational purposes only. Any action will be at the Board's discretion.

**State Board of Education
Agencies and Institutions
Plus Public School Support and State Dept. of Education
FY 2005 Budget Request and Executive Recommendation**

PROGRAM:	Agency/Institution Request		Executive Recommendation		\$ Difference		% Difference	
	General	Total	General	Total	General	Total	General	Total
1 Agricultural Research and Extension	24,520,700	29,438,200	24,523,500	29,596,600	2,800	158,400	0.0%	0.5%
2 College & Universities	233,091,100	341,880,200	223,366,200	334,776,300	(9,724,900)	(7,103,900)	-4.2%	-2.1%
3 Community Colleges	20,147,400	46,473,400	19,595,400	45,917,400	(552,000)	(556,000)	-2.7%	-1.2%
4 School for the Deaf and Blind	7,929,700	8,304,400	7,449,300	7,818,000	(480,400)	(486,400)	-6.1%	-5.9%
5 Office of the State Board of Education	5,189,600	11,052,300	5,097,100	10,960,800	(92,500)	(91,500)	-1.8%	-0.8%
6 Health Programs	7,837,300	8,150,500	7,846,100	8,162,700	8,800	12,200	0.1%	0.1%
7 State Historical Society (1)	2,613,100	4,399,600	1,948,200	3,732,900	(664,900)	(666,700)	-25.4%	-15.2%
8 Library, State	2,634,000	4,083,300	2,497,100	3,932,500	(136,900)	(150,800)	-5.2%	-3.7%
9 Professional-Technical Education	47,514,000	55,642,800	45,342,900	53,471,700	(2,171,100)	(2,171,100)	-4.6%	-3.9%
10 Public Broadcasting (2)	2,688,400	3,535,600	1,568,700	2,441,300	(1,119,700)	(1,094,300)	-41.6%	-31.0%
11 Special Programs	9,851,000	10,291,000	9,708,200	10,148,200	(142,800)	(142,800)	-1.4%	-1.4%
12 Vocational Rehabilitation (3)	3,910,500	18,837,600	6,230,600	22,033,600	2,320,100	3,196,000	59.3%	17.0%
14 Public School Support	985,794,700	1,545,101,000	961,852,400	1,515,235,900	(23,942,300)	(29,865,100)	-2.4%	-1.9%
15 State Department of Education	5,234,300	19,347,900	5,211,000	19,216,300	(23,300)	(131,600)	-0.4%	-0.7%
16 TOTAL:	\$ 1,358,955,800	\$ 2,106,537,800	\$ 1,322,236,700	\$ 2,067,444,200	\$ (36,719,100)	\$ (39,093,600)	-2.7%	-1.9%

17 Notes:

18 (1) State Historical Society large % difference due to certain Maintenance, Fund Shift and program enhancement not recommended.

19 (2) Public Broadcasting large % difference due to request for digital translators not recommended.

20 (3) Vocational Rehabilitation program includes \$2,462,800 (General) and \$3,770,800 (Total) for program transfer from Dept. of Health and Welfare.

BUSINESS AFFAIRS AND HUMAN RESOURCES
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SUBJECT

Optional Retirement Program

BACKGROUND

Since 1991 the State of Idaho has offered an Optional Retirement Program (ORP) for higher education faculty and managerial/professional staff. This program is separate from the state Public Employee Retirement Program (PERSI), and is used by states nationwide for education professionals who often move between states during their career.

There are two vendors in Idaho for ORP investment products: TIAA-CREF and VALIC.

DISCUSSION

One vendor, TIAA-CREF has indicated a desire to offer different investment products for their clients, to include mutual funds. For this to occur, the Board of Education is required to adopt certain trust provisions as part of the ORP Plan, which is already in place.

One component of adopting trust provisions is the establishment of a board of trustees to oversee the mutual fund components of the ORP plan. These persons will have certain fiduciary duties and responsibilities regarding oversight of the mutual funds. Officially this is an IRS 401 A plan.

IMPACT

The trust provisions following the cover page (pgs 4-13) must be adopted before TIAA-CREF can offer mutual funds to its clients. Not adopting these provisions would cause participants to not have them available as investment vehicles.

STAFF COMMENTS AND RECOMMENDATIONS

Board staff has had many discussions with TIAA-CREF and the outside counsel hired by the Board office to review the proposal of TIAA-CREF.

BOARD ACTION

A motion to adopt the Trust Provisions as outlined in Sections 11.1 through 11.21 of Article XI, to be incorporated into the State of Idaho Optional Retirement Program (ORP) plan, as administered by the Office of the State Board of Education.

Moved by_____ Seconded by_____ Carried Yes_____ No_____

Idaho State Board of Education
Proposed Amendment to Optional Retirement Plan

ARTICLE XI: TRUST PROVISIONS

11.1 ***Establishment of Trust.*** The Institution shall establish a Trust, pursuant to applicable law, to hold the assets of the Trust Fund (as defined below). By signing below, the Trustees agree to hold the assets of the Trust Fund, as constituted from time to time, in trust, and to administer the Trust Fund in accordance with the terms and conditions of the Trust provisions in this Article XII. The Trustees shall, at the direction of the Institution as named fiduciary of the Plan, be the owner of the custodial account pursuant to which mutual funds shall be made available under the Plan as investment options. The Trustees shall follow the proper directions of the Institution, as named fiduciary of the Plan, with respect to the investment and withdrawal of assets in the mutual funds provided such directions are made in accordance with the terms of the Plan and are not contrary to ERISA. The shares of such mutual funds in the custodial account shall constitute the "Trust Fund." TIAA-CREF annuity contracts or certificates (and any other annuity contracts that satisfy the requirements of §401(f) of the Code) shall not be part of the Trust Fund. It shall be prohibited at any time for any part of the Trust Fund (other than such amounts as are required or permitted to be used to pay Plan expenses) to be used for, or diverted to, purposes other than the exclusive benefit of Plan Participants and Beneficiaries except as otherwise permitted under the Code and ERISA.

11.2 ***Nontransferability or Alienation of Benefits.*** No right or interest of a Plan Participant or Beneficiary shall be (a) assignable or transferable in any manner, (b) subject to any lien, or (c) liable for, or subject to any obligation or liability of any person except as otherwise permitted under the Code and ERISA. The preceding sentence shall not apply to an assignment, transfer, or attachment pursuant to a qualified domestic relations order (as defined in section 414(p) of the Code) or to a lien or levy on behalf of the Internal Revenue Service.

11.3 ***Trustees' Authority and Powers over Trust Fund.*** Subject to any limitations imposed by § 4975 of the Code and § 406 of ERISA related to prohibited transactions:

- (a) The Trustees shall have the exclusive authority and custody over all Plan assets deposited in the Trust, except to the extent otherwise provided herein.
- (b) The Trustees shall have the authority and power to make, execute, acknowledge and deliver any instruments that may be necessary or appropriate to carry out their powers.
- (c) The Trustees shall have the authority to vote by proxy on any mutual fund shares constituting the Trust Fund. In voting such proxies, the Trustees shall follow the instructions of Plan Participants and their Beneficiaries. If no instructions for voting proxies applicable to mutual fund shares are received, the Trustees shall not exercise the voting rights for such shares and will not be responsible for the failure to vote or instruct the vote of such shares.
- (d) The Trustees shall have full authority and power to do all acts whether or not expressly authorized which may be deemed necessary or proper for the protection of the Trust Fund including the exercise of any conversion privilege and/or mutual fund subscription rights.
- (e) The Trustees shall have full authority and power to sell, dispose, purchase, exchange or transfer any Trust Fund shares pursuant to the instructions of the Institution, including a return of Plan contributions to the Institution that is permitted under ERISA and the Plan. No provision of this Trust shall be construed to prevent the transfer of funds at the

direction of Participants or Beneficiaries among the Plan Allocation Accounts.

- (f) The Trustees shall apply for beneficial ownership of the custodial account pursuant to the instructions of the Institution as named fiduciary under the Plan.

11.4 **Standard of Care.** The Trustees shall discharge their duties with the care, skill, prudence and diligence under the circumstances then prevailing that a prudent man acting in a like capacity and familiar with such matters would use in the conduct of an enterprise of like character and with like aims. No Trustee shall cause the Trust to engage in any prohibited transaction under ERISA.

11.5 **Payment of Benefits.** The Trustees shall take such actions as may be necessary to distribute Plan assets held in the Trust to Participants or Beneficiaries in accordance the instructions of the Institution under the Plan. Except as provided in the following sentence, the Trust shall not retain any part of the Accumulation Account due a Participant or Beneficiary. If the Trustees receive any claim to assets held in the Trust which is adverse to a Participant's interest or the interest of his or her Beneficiary, and the Institution as named fiduciary under the Plan, in its absolute discretion, decides the claim is, or may be, meritorious, the Institution may direct the Trustees, and the Trustees shall agree, to withhold distribution until the claim is resolved or until instructed by a court of competent jurisdiction. As an alternative, the Institution may direct the Trustees and the Trustees shall agree, to deposit all or any portion of the Participant's or Beneficiaries' interest in the Trust into the court. Deposit with the court shall relieve the Trustees of any further obligation with respect to the assets deposited. The Trustees have the right to be reimbursed from the Institution for legal fees and costs incurred.

- 11.6 ***Reliance on Trustees as Owner.*** No one dealing with the Trustees shall be bound to see to the application of any money paid or property transferred to or upon the order of the Trustees, or to inquire into the validity or propriety of anything the Trustees may purport to do.
- 11.7 ***Reliance on Institution.*** The Trustees may consult with the Institution or counsel designated by the Institution with respect to the meaning or construction of any provision of the Plan, a funding instrument which is an asset of the Trust, the Trustees' obligations or duties under this Article XII or with respect to any action or proceeding arising hereunder. To the extent permitted by law, the Trustees shall be fully protected both with respect to any action taken or omitted in good faith pursuant to the advice of the Institution or its counsel and in reliance upon any statement of fact made by the Institution.
- 11.8 ***Accounting of the Trustees.*** Within a reasonable period of time after the end of each Plan Year, and/or upon termination of the Trust, the Trustees shall submit to the Institution sufficient information requested by the Institution which is necessary for the Institution to carry out its respective duties under ERISA with respect to the Plan.
- 11.9 ***Trustees' Records.***
- (a) The Trustees shall keep accurate and detailed accounts of all investments (if any), Plan assets, receipts, disbursements, and other transactions involving the Trust Fund (if any), not otherwise prepared by the custodian/record-keeper of the custodial account. All accounts, books and records relating to such transactions shall be open to inspection at all reasonable times by any person designated by the Institution.
 - (b) The Trustees shall submit copies of any statements or written communications received pertaining to the investment of any Plan assets

constituting the Trust Fund to the Institution contemporaneously with their receipt by the Trustees.

11.10 ***Annual Valuation.*** The Trustees shall cause a valuation of the Trust Fund to be made as of the last day of each Plan Year and shall provide the Institution with a written report of such valuation within a reasonable period of time after the valuation is performed. On each valuation date the earnings and losses shall be allocated to the Accumulation Account of each Participant with interest in such asset in the ratio that the Participant's interest bears to the fair market value of the asset and the Institution shall receive written notice of the value of each Participant's account held in such asset. Such report shall be prepared by the custodian/record-keeper of the custodial account.

11.11 ***Compensation of Trustee.*** The Trustees shall receive such reasonable compensation for services as agreed to in writing by the Trustees and the Institution, except that no compensation shall be paid to an employee of the Institution or its subsidiaries for service as a Trustee.

11.12 ***Expenses.*** All expenses incurred in connection with the administration of the Plan, including but not limited to Trustees' fees, fees of appraisers and accountants (if any), and legal fees shall be paid by the Institution. All expenses of the Trust Fund (if any), shall be paid by the Institution.

11.13 ***Removal or Resignation of Trustee.*** Any person may be removed as Trustee by the Institution at any time by notice in writing to such Trustee. Any person acting as Trustee hereunder may resign at any time upon 30 days notice in writing to the Institution. A resigning or removed Trustee shall transfer and deliver to the Institution all records of the Trust in his or her possession and shall deliver to their successor Trustees (or the Institution if there are no successor Trustees) all instruments of transfer or assignment, whereupon such Trustee shall have no further duties hereunder; provided, however, that nothing herein

shall prevent any Trustee at any time from filing a judicial settlement and accounting with a court of competent jurisdiction. The only parties to such action shall be the Trustees and the Institution. A successor Trustee shall have no duty to examine the accounts, records, investments, or acts of any previous Trustee.

11.14 ***Appointment of Successor and Additional Trustees.*** The Institution may at any time and from time to time appoint successor Trustees and/or additional Trustees. The appointment of a successor and/or an additional Trustee shall become effective upon such Trustee's written acceptance of such appointment agreeing to be bound by the provisions of this Article XII. Upon acceptance of the appointment, each successor and/or additional Trustee shall have all the powers and duties of a Trustee. Except to the extent otherwise provided under ERISA, no successor or additional Trustee shall be personally liable for any act or omission which occurred prior to the time he or she became a Trustee.

11.15 ***Actions of Trustees.*** Except as otherwise provided herein, when there are two Trustees, both must join in taking an action. When more than two Trustees are serving hereunder, all powers of the Trustees shall be by the act of a majority of such persons. Notwithstanding the foregoing, a Trustee may in a signed writing delegate his power to one or more of the other Trustees. No delegation of power may be irrevocable. Notwithstanding the delegation of a power, any Trustee who releases a power shall be liable as a result of the exercise or non-exercise of said power in the same manner as if the power had not been delegated.

11.16 ***Trustees Liability and Protection.*** To the extent permitted by applicable law:

- (a) The Trustees shall not be responsible for the adequacy of the Trust Fund to meet and discharge any and all payments and liabilities under the Plan or Trust. The Trustees shall be fully protected in acting upon any instrument, certificate, or payment believed to be genuine and to be signed or presented by the proper person or persons, and the Trustees

shall be under no duty to make any investigation or inquiry as to any statement contained in any such writing but may accept the same as conclusive evidence of the truth and accuracy of the statements therein contained. Except as otherwise provided in Section 405 of ERISA, each Trustee shall be liable only for his or her own acts of fraud, negligence or willful misconduct and for losses or diminution in value that results from his or her own acts of fraud, negligence or willful misconduct.

- (b) The responsibilities of the Trustees shall be limited to those duties specifically imposed upon them under the terms of this Article XII, and the Trustees shall not be personally liable for the acts or omissions of any other fiduciary of the Plan, except as provided in ERISA.
- (c) Except to the extent otherwise provided in this Article XII, the Trustees shall not be responsible for the investment of any property delivered to, or held in the Trust. The Trustees shall not be liable for any losses sustained by the Trust Fund by reason of the purchase, sale, retention, transfer or exchange of any investment in accordance with the provisions of the instrument or instructions of the Institution, Plan Participants and Beneficiaries under the terms of the Plan.
- (d) To the extent permitted by law, the Trustees shall be fully protected in relying upon the advice of legal counsel or the Institution with respect to their duties under the Trust.
- (e) In addition to whatever rights of indemnification the Trustees may be entitled to under the articles of incorporation, regulations or by-laws of the Institution, under any provision of law, or under any other agreement, the Institution will satisfy any liability actually and reasonably incurred by any Trustee, including expenses, attorney's fees, judgments, fines, and amounts paid in settlement or in connection with any threatened, pending,

or completed action, suit, or proceeding which is related to the exercise or failure to exercise of any of the powers, authority, responsibilities, or discretion of the Trustee as provided in this Article XII or which is reasonably believed by the Trustee to be provided hereunder or any action taken by such Trustee in connection with such reasonable belief.

11.17 **Documentation.** Any action by the Institution pursuant to this Article XII may be evidenced by writing over the signature of a person designated by the Institution in writing and the Trustees shall be fully protected in acting in accordance with such writing. Any action of the Trustees may be evidenced by a writing signed by such Trustee, and any party shall be fully protected in acting in accordance with such writing. Except to the extent otherwise provided, any notice to be given under this Article XII will be considered effective when received.

11.18 **Amendment.** The Institution may amend any provisions of this Article XII by submitting a copy of the amendment to each Trustee provided that no such amendment which affects the rights, duties or responsibilities of any Trustee may be made without his or her written consent.

11.19 **Termination.** The Trust shall continue in full force and effect for such time as may be necessary to accomplish the purposes for which it is created. If the Plan is terminated by the Institution, the Trust shall remain in existence until such time as all assets held in the Trust Fund have been distributed in accordance with the terms of the Plan.

11.20 **No Bond.** No original, successor or additional Trustee shall be required to furnish any bond except to the extent required by ERISA and other applicable law.

11.21 **Governing Law.** This Trust shall be construed and enforced according to the laws of the State of domicile of the Institution, and all provisions hereof shall be

administered according to the laws of such State except to the extent such laws are superseded by ERISA. The determination that any provision of this Trust is not enforceable in accordance with its terms in a particular jurisdiction shall not affect the validity or enforceability of the remaining provisions of this Trust generally or in any other jurisdiction or as to any other parties, but rather such unenforceable provisions shall be stricken or modified in accordance with such determination only as to such parties and this Trust, as so modified, shall continue to bind the specific parties involved therein and otherwise all other parties in unmodified form.

Employer Identification Number 82 6000952

Plan Number 0001

Plan Administrator

By: Office of the State Board of Education
Name: Jeff Shinn
Title: Chief Fiscal Officer

TRUSTEES

Name: Karen Sparks
Title: Associate Controller
Idaho State University

Name: Dr. Jack Miller
Title: Faculty member, College of Law
University of Idaho

Name: Jane Kinn Buser
Title: Director, Human Resources Services
Boise State University

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BUSINESS AFFAIRS AND HUMAN RESOURCES
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SUBJECT

Capital facilities tracking process.

BACKGROUND

Two or three years ago the Board of Education and staff discussed the matter of a tracking process for capital facilities projects. Board members desired a standardized process where a previously-approved capital project was brought back to the Board for a decision regarding the need for additional funding, change of project scope, etc.

Board staff and the President's Council have worked on bringing this project back to current status. Staff has located several templates that were created for the purpose intended by the Board, and will share these documents with the President's Council.

DISCUSSION

A final version of a tracking template will be selected by the President's Council and offered at the March or April, 2004 Board of Education meeting. One project already under construction will be selected for demonstration purposes.

IMPACT

When agencies or institutions request changes to capital facilities projects, Board members will be able to view information using standardized report templates. This will allow for easier understanding of the request being made and how that request fits into the overall project as originally approved.

STAFF COMMENTS AND RECOMMENDATIONS

No comments.

BOARD ACTION

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BUSINESS AFFAIRS AND HUMAN RESOURCES
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SUBJECT

Capital facilities planning criteria.

BACKGROUND

The Board has indicated a strong interest in the topic of facilities planning and financing, and has asked the President's Council to bring a recommendation to the State Board. Staff and the President's Council have discussed identifying and selecting various criteria to apply to a proposed project, for example to compare one project with other projects.

One well-known educational consulting firm, the National Center for Higher Education Management Systems (NCHEMS), has provided materials which will allow the President's Council and staff the opportunity to continue the process of identifying criteria for use in the facilities review process.

Depending upon their agenda, the President's Council will continue their discussion of this matter at either the February or March regular meeting.

DISCUSSION

The Chair of the President's Council may provide additional comments.

IMPACT

The Board of Education is often asked to make decisions regarding the planning, construction and financing of single or multiple new facilities for agencies and institutions. Having pre-selected criteria to apply to projects allows Board members to objectively review an individual project in terms of programmatic need and cost effectiveness (for example) and allows for a more objective comparison/prioritization of projects.

STAFF COMMENTS AND RECOMMENDATIONS

Working with the President's Council, staff is reviewing material and beginning to identify potential criteria to be used.

BOARD ACTION

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BUSINESS AFFAIRS AND HUMAN RESOURCES
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INSTITUTION / AGENCY AGENDA
BOISE STATE UNIVERSITY

REFERENCE

December 2003: Presentation on several projects and Single Bond System
October 2003: Presentation on Single Bond System Concept - no Board action taken
October 2003: Presentation on Interactive Learning Center, Student Services Center and Stadium Health and Safety Improvements - Board granted concept approval, subject to approval of financing
August 2003: Board approved Energy Conservation Project (ESCO), subject to approval of financing

SUBJECT

Student Services Center Project

BACKGROUND

At the December Board meeting, the Board approved the Interactive Learning Center project, the Stadium Health and Safety project and the West Campus Parking Improvements project. Additionally, the Board approved the ESCO project at the August 2003 meeting. The Financing Plan for all of these projects was also approved at the December meeting. The original plan was to issue Bonds at the January meeting. However, in order to revisit the Student Services Center project and not put the Board up against a Bond issuance at the same meeting, Boise State intends to issue Bonds in mid February by Board conference call. This request ensures that the Board is comfortable that it has sufficient information in approving the Student Services Center to either be part of, or not be part of, that Bond issuance.

DISCUSSION

The presentation given by the University at the meeting will supplement and augment the material presented in this agenda item.

Overall institutional goals

This facility is one part of a three-part approach to meeting the strategic needs of Boise State University. Boise State has grown by approximately 33% in the last ten years. To meet student enrollment needs and to make Boise State a metropolitan university of distinction, BSU must move forward. The plan focuses on three areas. First, BSU must provide better salaries for faculty and staff to ensure retention of the best and brightest who work at Boise State. Second, BSU must hire the additional faculty needed to meet the current and future student demand. Third, BSU must provide the physical facilities necessary to accommodate its students.

INSTITUTION / AGENCY AGENDA
BOISE STATE UNIVERSITY continued

The strategic planning includes making provision for all of these needs as simultaneously as possible. Because of the time lag (planning and construction time) needed to bring the facilities on line, that part of the plan is the first to be implemented. However, the institution is also currently making plans to meet the other two goals as well. In other words, construction of the facility will neither take away from the university's ability to provide needed academic offerings nor from the ability to meet (as best possible) some of the salary equity issues.

That final point is worthy of reiteration. This project will not detract from BSU's academic offerings. In fact, the entire purpose of this facility is to enhance BSU's ability to meet the academic needs of existing students and for students in the future.

Need for the facility

This facility serves two purposes. Purpose one is to provide a "one stop shop" for student services. Purpose two is to create new academic space by the relocation of student service departments to the new facility.

Purpose one. This facility will consolidate Boise State's student support functions into a single, central "one stop shop" for student services. The "one stop shop" concept will provide a comprehensive and convenient location for student services in a space specifically designed to meet student needs. The student services to be consolidated into this facility likely include:

New Student Information, New Student Orientation, Admissions, Service-Learning Program, Registrar, Disabled Student Services, Financial Aid and Scholarships, Academic Support Services, Student Financial Services and Career Services.

This single location also allows the ability to use employee cross training and other internal cost saving measures as well. An initial programming document is attached as Exhibit A (page 24).

Purpose two. As will be presented at the Board meeting, Boise State suffers from a severe academic space shortage. The National Center for Education Statistics national standard for Net Assignable Square Feet (NASF) per student FTE is 100. Boise State is currently at 83.44 NASF/student FTE. Once the student services are moved to the new facility, there will be a "domino effect" of space availability. Space once occupied by student services in the academic core areas can then be converted to academic space. Other newly vacant space will be filled with administrative offices that now exist within prime academic space. That space

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INSTITUTION / AGENCY AGENDA
BOISE STATE UNIVERSITY continued

will then also be converted to new academic space as well. In short, BSU expects that the relocation of student services to the new facility will lead to as much as 20,000 NASF of new academic/faculty office space. Using the 100 NASF per student, the University estimates that this new academic space can accommodate 200 FTE students that currently are not being served. While the same goal could be reached by building the new academic space directly, BSU would then not receive the benefits of the one stop shop purpose as outlined above.

One specific example of this domino space effect is the potential relocation of two departments. First, the Criminal Justice Program is currently located in the Library. When the Financial Aid operations are moved from the Administration Building to the New Student Services Center, that space can be filled by the Office of Institutional Assessment, an administrative function that currently resides in an academic building, the Business Building. When the space in the Business Building is vacated, the Criminal Justice Program can move from the Library to the academic building, which then in turn frees up space for Library expansion. Second, the Graduate College administrative offices currently reside in the Math and Geosciences academic building. When the Registrar's Office moves from the Administration Building to the New Student Services Center, the Graduate College offices can move into the Administration Building. This process will then open space for new math and geosciences laboratory space in the academic building.

The above are only two examples of how the creation of the Student Services Center will create new academic space in the campus core areas.

Funding

The funding for the Student Services Center derives from four sources. First, the University plans to use approximately \$2,000,000 from its current carry forward balance toward this (and the Interactive Learning Center) project. This funding will cover the payments for the first two years. Thus, the first payment for which the University will have to provide in the ongoing budget will be in FY07.

In our current operating budget, we have a portion identified as allocated for student fee revenue bond coverage. Bond covenants require BSU to collect annually at least 20% more in student fees than is required to meet the debt service on the bonds. BSU expects to be able to make this payment from "current operating budget," which means there is currently adequate room in the student fee collections that Boise State could make the payment now from those unallocated bond reserve collections. By using the term "current operating budget," BSU did not mean to imply the redirection of academic or other operating

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**INSTITUTION / AGENCY AGENDA
BOISE STATE UNIVERSITY continued**

revenue to this source. Rather, in the current bond payment budget, we have sufficient revenues to make this payment. This will be demonstrated in our presentation at the meeting.

Additionally, the revenue increases that the University experiences from growth and the savings from the new one-system bond concept will be sources of revenue that will eventually help fund this facility. If Boise State can accommodate a mere 1% student FTE growth (keeping in mind the average for the last three years is 5%) for FY05, FY06 and FY07, BSU will grow by 435 students by the time a payment must be made from the Revenue Bond System. Of course, with student growth, many costs increase and, in fact, student growth does not fund itself as far as the educational costs are concerned. However, for the student Bond building system, the enrollment growth does provide additional funding because of the pledged revenues in the bond system.

In other words, the existing Bond system could build this facility as is. However, BSU expects growth increases by the time a payment will need to be made. The university must also be mindful there are numerous other building needs on the campus that will also need to be addressed in the near future as well.

With that background, it is worth noting the amounts that are the subject of this project.

<u>Project</u>	<u>Cost of Project</u>	<u>Annual Payment</u>	<u>Funding Source</u>
Student Services Center	\$5,000,000	\$350,000 (30 yrs.)	Current operating budget, carry forward, revenue increases, and bond system savings

IMPACT

This facility will positively impact BSU's ability to meet the needs of students and eliminate some of the existing barriers to student access to education. The "one stop shop" allows the University to provide student services in a space designed to perform this function properly. Perhaps more importantly, when the student service areas relocate to this facility, the current spaces they occupy can be made available for academic use. This facility is affordable and the University has sufficient resources to pay the Bonds and will be even more able to make payments as enrollment grows.

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INSTITUTION / AGENCY AGENDA
BOISE STATE UNIVERSITY continued

Finally, and perhaps most importantly, is the concern that has been expressed that constructing this facility will take funds away from the academic mission by reducing our ability to create new academic programs and hire the requisite faculty. This concern is not valid. In fact, until more of the University's space needs are met, new programs cannot be created nor new faculty hired because BSU has no space in which to house those programs and faculty members. This point is the critical reason for the three-part approach. BSU is allocating and budgeting our funds to ensure that we meet all three goals. The facility need is first because of the time it will take to construct the buildings. However, BSU is currently and actively, planning the growth in the academic programs and faculty to meet student needs. Thus, the impact of the Student Services Center will actually enhance the University's ability to meet programmatic needs, not detract from that ability.

STAFF COMMENTS AND RECOMMENDATIONS

Board staff met with BSU staff following the December Board meeting in an attempt to understand the project and financing better. BSU staff will present what they believe to be a less complex yet more understandable picture of the components of bond financing, including the use of "reserve" funds.

The issue of using "operating" funds for facility financing was discussed by Board and BSU staff. Board staff believes the BSU presentation will more clearly describe their original use of "operating" and how the overall financing proposal will operate. Board staff has also consulted with BSU regarding their presentation of how the need for a student services facility was determined, including the benefit to academic programs if this new facility were to be approved and constructed.

Board staff believes the facility proposal to be an important component of the BSU overall master plan to accommodate growth on the main campus.

BOARD ACTION

A motion to approve the request by Boise State University to plan, design, and construct the Student Services Center Project and to add the project to the February Bond issuance. Total cost of the project not to exceed \$5,000,000 and \$350,000 in annual payment.

Moved by _____ Seconded by _____ Carried Yes _____ No _____

**BUSINESS AFFAIRS AND HUMAN RESOURCES
JANUARY 26-27, 2004**

EXHIBIT A

Student Services Building

Cost Estimate

Program Element	Qty.	NSF	Total NSF	Unit Cost	Cost
Dean Office	1	200	200	\$ 110	\$ 22,000
Director Office	11	140	1540	\$ 110	\$ 169,400
Office (5 in/surrounding one-stop shop area)	49	120	5880	\$ 110	\$ 646,800
Work Station (10 in one-stop shop area)	99	80	7920	\$ 110	\$ 871,200
Interview Room	3	60	180	\$ 110	\$ 19,800
Work/Resource Area	2	500	1000	\$ 110	\$ 110,000
Storage/Filing Cabinets	3	400	1200	\$ 110	\$ 132,000
One-Stop Shop Open Area	1	2,500	2500	\$ 110	\$ 275,000
Tiered Classroom (49 student stations)	1	1204	1204	\$ 140	\$ 168,560
Conference Room	2	250	500	\$ 110	\$ 55,000
Elevator	1			\$ 55,000	\$ 55,000
TOTAL NET SF			22124		\$ 2,524,760
Non-assignable space (65% efficiency)			11913	\$ 110	\$ 1,310,422
TOTAL GROSS SF			34037		\$ 3,835,182
Site demolition					\$ 19,150
Sod & irrigation					\$ 8,000
Landscape materials					\$ 50,000
TOTAL SITE DEVELOPMENT COSTS					\$ 77,150
CONSTRUCTION COST					\$ 3,912,332
Inflation to mid-point of construction period					\$ 117,370
TOTAL CONSTRUCTION COST					\$ 4,029,701

DPW PROJECT BUDGET

Construction	\$ 4,029,701
Architect/Engineer Fees (8%)	\$ 322,376
Testing during Construction	\$ 25,000
Contingency & Change Orders (5%)	\$ 201,485
Design Contingency (10%)	\$ 402,970
Plan Check	\$ 7,825
TOTAL PROJECT COST	\$ 4,989,357

BUSINESS AFFAIRS AND HUMAN RESOURCES
JANUARY 26-27, 2004

SUBJECT

FY 2005 Student Fee & Tuition Rates

BACKGROUND

Section V.R. (Pages 27-32) contains the Board policy that defines fees, identifies the process to change fees, and establishes the approval level required for the various student fees (chief executive officer or the Board). The Board's policy on student fees is in Section V.R.2 which states "the institutions shall maintain fees that are competitive with those of western peer institutions" and that "An institution cannot request more than a ten percent (10%) increase in the total full-time student fee unless otherwise authorized by the Board." Per Board policy BSU, ISU, UI, LCSC, and EITC have notified students of proposed fee increases, have conducted public hearings, and now recommend to the Board student fee and tuition rates for FY 2005.

DISCUSSION

Page 33 summarizes the recommended fees and tuition increases followed by two charts on pages 35 and 37, which display current (04) and proposed (05) fee levels for Idaho resident undergraduate and graduate students.

The institutions' detailed fee schedules (Pages: BSU 41-46; ISU 47-50; UI 51-54; LCSC 55-58; and EITC 59-62) consist of: 1) a narrative justification of the fee increase request and planned uses of the additional revenue; 2) a schedule detailing the fee and tuition changes; and 3) a schedule projecting the amount of revenue generated from the fee and tuition changes.

The average for the WICHE states has been used historically for fee comparisons. Page 39 compares current fiscal year (03-04) WICHE states' fees and tuition averages for residents and nonresidents for the universities and Lewis-Clark State College. This comparison is dynamic as fees will change in all states for the upcoming fiscal year.

IMPACT

Additional revenue for the FY05 operating budget is generated by increasing student fees and tuition. The revenue will be used to fund Maintenance of Current Operations (MCO) increases that have not been funded.

STAFF COMMENTS AND RECOMMENDATIONS

The recommended fees are within the Board's designated increase limit of 10%. For the current year Idaho's undergraduate resident fee for universities is 9.6% less than the WICHE average (90.4% for Idaho), and 1.9% lower for Lewis Clark State College than the WICHE average. For nonresident undergraduates Idaho's universities are currently almost 12% below the WICHE average, and Lewis Clark State College is slightly more than 4% below the WICHE average.

BUSINESS AFFAIRS AND HUMAN RESOURCES
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Staff will offer additional comments at the beginning of this agenda item.

BOARD ACTION

A motion to approve the fee and tuition rates for FY 2005 for Boise State University, Idaho State University, University of Idaho, Lewis-Clark State College, and Eastern Idaho Technical College as recommended and displayed on pages 41-62.

Moved by_____ Seconded by_____ Carried Yes_____ No_____

Idaho State Board of Education
GOVERNING POLICIES AND PROCEDURES

SECTION: V. FINANCIAL AFFAIRS

Subsection: R. Establishment of Fees

October 2003

R. Establishment of Fees

1. Definitions and Types of Fees

The following definitions are applicable to fees charged to students at the University of Idaho, Boise State University, Idaho State University, Lewis-Clark State College, and Eastern Idaho Technical College.

a. General Education Fees

General education fees are to be deposited into the unrestricted or restricted current fund accounts as required by Section V, Subsection Q.

(1) Tuition

Tuition is defined as the fee charged for the cost of instruction at the colleges and universities. The cost of instruction shall not include those costs associated with said colleges and universities, such as maintenance and operation of physical plant, student services and institutional support, which are complementary to, but not part of the instructional program. Tuition may be charged only to nonresident, full-time and part-time students enrolled in any degree-granting program and to Professional-Technical Education students enrolled in pre-employment, preparatory programs.

(2) Matriculation Fee

Matriculation fee is defined as the fee charged for maintenance and operation of physical plant, student services, and institutional support for full-time students enrolled in academic credit courses and Professional-Technical Education pre-employment, preparatory programs.

(3) Professional-Technical Education Fee

Professional-Technical Education fee is defined as the fee charged for educational costs for students enrolled in Professional-Technical Education pre-employment, preparatory programs.

(4) Part-time Education Fee

Part-time education fee is defined as the fee per credit hour charged for educational costs for part-time students enrolled in any degree program.

GOVERNING POLICIES AND PROCEDURES

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(5) Graduate Fee

Graduate fee is defined as the additional fee charged for educational costs for full-time and part-time students enrolled in any post- baccalaureate degree-granting program.

(6) Summer School Fee

Summer school fee is defined as the fee charged for educational costs for students enrolled in academic programs in summer semester.

(7) Western Undergraduate Exchange (WUE) Fee

Western Undergraduate Exchange fee is defined as the additional fee for full-time students participating in this program and shall be equal to fifty percent (50%) of the total of the matriculation fee, facility fee, and activity fee.

(8) Employee/Spouse Fee

The fee for eligible participants shall be a registration fee of twenty dollars (\$20.00) plus five dollars (\$5.00) per credit hour. Eligibility shall be determined by each institution. Employees at institutions, agencies and the school under the jurisdiction of the Board may be eligible for this fee. Special course fees may also be charged.

(9) Senior Citizen Fee

The fee for Idaho residents who are 60 years of age or older shall be a registration fee of twenty dollars (\$20.00) plus five dollars (\$5.00) per credit hour. This fee is for courses on a space available basis only. Special course fees may also be charged.

(10) In-Service Teacher Education Fee

The fee shall be one-third of the average part-time undergraduate credit hour fee or one-third of the average graduate credit hour fee. This special fee shall be applicable only to approved teacher education courses. The following guidelines will determine if a course or individual qualifies for this special fee.

- (a) The student must be an Idaho public school teacher or other professional employee of an Idaho school district.
- (b) The costs of instruction are paid by an entity other than an institution.
- (c) The course must be approved by the appropriate academic unit(s) at the institution.

GOVERNING POLICIES AND PROCEDURES

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October 2003

- (d) The credit awarded is for professional development and cannot be applied towards a degree program.

(11) Course Overload Fee

This fee may be charged to full-time students with excessive course loads as determined by each institution.

- (12) Workforce Training Credit fee is defined as a fee charged students enrolled in a qualified Workforce Training course where the student elects to receive credit. The fee is charged for processing and transcribing the credit. The cost of delivering Workforce Training courses, which typically are for noncredit, is an additional fee since Workforce Training courses are self-supporting. The fees for delivering the courses are retained by the technical colleges. The Workforce Training fee shall be \$10.00 per credit.

b. Local Fees

Local fees are both full-time and part-time student fees which are to be deposited into the local institutional accounts. Local fees shall be expended for the purposes for which they were collected.

(1) Facilities Fee

Facilities fee is defined as the fee charged for capital improvement and building projects and for debt service required by these projects. Revenues collected from this fee may not be expended on the operating costs of general education facilities.

(2) Activity Fee

Activity fee is defined as the fee charged for such activities as intercollegiate athletics, student health center, student union operations, the associated student body, financial aid, intramural and recreation, and other activities which directly benefit and involve students. The activity fee shall not be charged for educational costs or major capital improvement or building projects. Each institution shall develop a detailed definition and allocation proposal for each activity for internal management purposes.

(3) Technology Fee

Technology fee is defined as the fee charged for campus technology enhancements and operations.

(4) Professional Fee

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GOVERNING POLICIES AND PROCEDURES

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Professional fee is defined as the additional fee charged for educational costs for students enrolled in specialized degree granting programs. Professional programs currently approved by the Board to charge a professional fee are pharmacy, law, medicine, veterinary medicine, dentistry, physician assistant, physical therapy, occupational therapy, graduate nursing, architecture, and landscape architecture.

(5) Contracts and Grants

Special fee arrangements are authorized by the Board for instructional programs provided by an institution pursuant to a grant or contract approved by the Board.

(6) Continuing Education

Continuing education fee is defined as the additional fee to part-time students which is charged on a per credit hour basis to support the costs of continuing education.

2. Board Policy on Student Fees

Consistent with the Statewide Plan for Higher Education in Idaho, the institutions shall maintain fees that provide for quality education and maintain access to educational programs for Idaho citizens. In setting fees, the Board will consider recommended fees as compared to fees at peer institutions, percent fee increases compared to inflationary factors, fees as a percent of per capita income and/or household income, and the share students pay of their education costs. Other criteria may be considered as is deemed appropriate at the time of a fee change. An institution cannot request more than a ten percent (10%) increase in the total full-time student fee unless otherwise authorized by the Board.

3. Fees Approved by the Chief Executive Officer of the Institution

a. Special Course Fees or Assessments

A special course fee is a fee required for a specific course or special activity and, therefore, not required of all students enrolled at the institution. Fees such as penalty assessments, library fines, continuing education fees, parking fines, laboratory fees, breakage fees, fees for video outreach courses, late registration fees, and fees for special courses offered for such purposes as remedial education credit that do not count toward meeting degree requirements are considered special course fees. All special course fees or penalty assessments, or changes to such fees or assessments, are established and become effective in the amount and at the time specified by the chief executive officer of the

GOVERNING POLICIES AND PROCEDURES

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institution. The chief executive officer is responsible for reporting these fees to the Board upon request.

b. Student Health Insurance Premiums or Room and Board Rates

Fees for student health insurance premiums paid either as part of the uniform student fee or separately by individual students, or charges for room and board at the dormitories or family housing units of the institutions. Changes in insurance premiums or room and board rates or family housing charges shall be approved by the chief executive officer of the institution no later than three (3) months prior to the semester the change is to become effective. The chief executive officer shall report such changes to the Board at its June meeting.

c. Activity and Facility Fees

The chief executive officer of the institution shall approve the amount of each of these fees prior to the April Board meeting. The change is to become effective prior to the beginning of the academic year following the change. The chief executive officer or his or her designee shall meet and confer with the associated student body before approving these fees. The institution shall hold a public meeting on the fee changes, and a report of the meeting shall be made available to the Board.

4. Fees Approved by the Board

a. Fees Requiring Board Approval

(1) Tuition

(2) Matriculation

(3) Professional-Technical Education Fee

(4) Part-time Education Fee

(5) Graduate Fee

(6) Summer School Fee

(7) Professional Fee

(8) Course Overload Fee

b. Initial Notice

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A proposal to alter a student fee covered by Subsection V.R.4.a shall be formalized by initial notice of the chief executive officer of the institution at least six (6) weeks prior to the Board meeting at which a final decision is to be made. Notice will consist of transmittal, in writing, to the student body president and to the recognized student newspaper during the months of publication of the proposal contained in the initial notice. The proposal will describe the amount of change, statement of purpose, and the amount of revenues to be collected.

The initial notice must include an invitation to the students to present oral or written testimony at the public hearing held by the institution to discuss the fee proposal. A record of the public hearing as well as a copy of the initial notice shall be made available to the Board.

c. Board Approval

Board approval for fees will be considered when appropriate or necessary. This approval will be timed to provide the institutions with sufficient time to prepare the subsequent fiscal year operating budget.

d. Effective Date

Any change in the rate of fees or tuition becomes effective on the date approved by the Board unless otherwise specified.

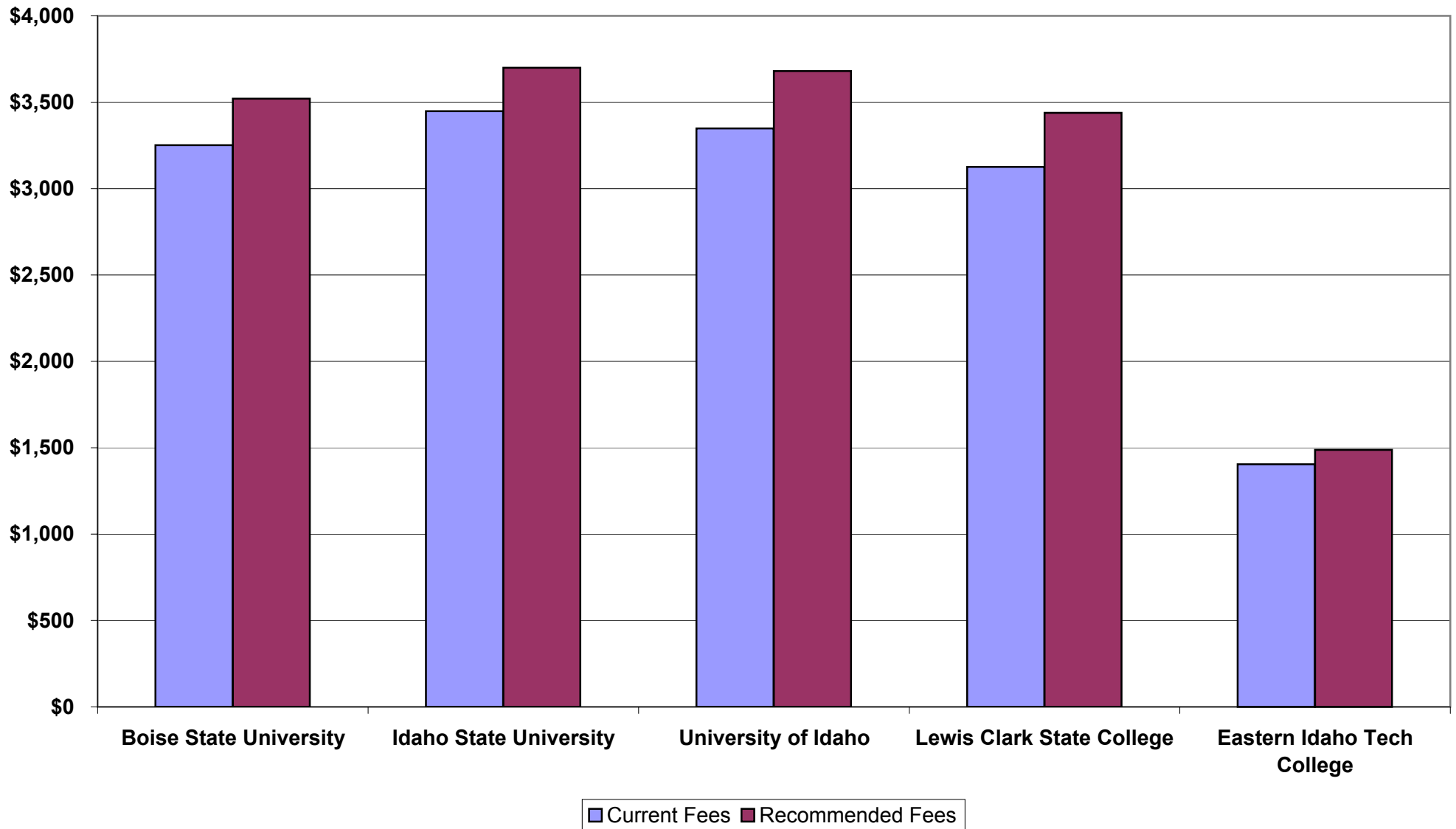
Colleges & Universities

Summary of FY2005 Annual Student Fees As Recommended by the Institutions

		Recommended Fee Increases							Recomded
Institution	FY04 Fees	Board Apprd Fees		CEO Apprd Fees		Total Fees		FY2005 Fees	
		Amount	% Incr	Amount	% Incr	Amount	% Incr		
1	Full-time Fees & Tuition:								
2	Resident Noninstructional Fees:								
3	Undergraduate:								
4	Boise State University	\$3,251.00	\$159.20	4.90%	\$109.80	3.38%	\$269.00	8.27%	\$3,520.00
5	Idaho State University	\$3,448.00	\$169.40	4.91%	\$82.60	2.40%	\$252.00	7.31%	\$3,700.00
6	University of Idaho	\$3,348.00	\$146.00	4.36%	\$186.00	5.56%	\$332.00	9.92%	\$3,680.00
7	Lewis Clark State College	\$3,126.00	\$299.00	9.56%	\$13.00	0.42%	\$312.00	9.98%	\$3,438.00
8	Eastern Idaho Tech College	\$1,404.00	\$84.00	5.98%	\$0.00	0.00%	\$84.00	5.98%	\$1,488.00
9									
10	Graduate:								
11	Boise State University	\$3,929.00	\$193.20	4.92%	\$109.80	2.79%	\$303.00	7.71%	\$4,232.00
12	Idaho State University	\$4,108.00	\$189.40	4.61%	\$82.60	2.01%	\$272.00	6.62%	\$4,380.00
13	University of Idaho	\$3,888.00	\$146.00	3.76%	\$186.00	4.78%	\$332.00	8.54%	\$4,220.00
14									
15	Nonresident Tuition and Fees:								
16	Undergraduate								
17	Boise State University	\$9,971.00	\$495.20	4.97%	\$109.80	1.10%	\$605.00	6.07%	\$10,576.00
18	Idaho State University	\$10,048.00	\$649.40	6.46%	\$82.60	0.82%	\$732.00	7.29%	\$10,780.00
19	University of Idaho	\$10,740.00	\$878.00	8.18%	\$186.00	1.73%	\$1,064.00	9.91%	\$11,804.00
20	Lewis Clark State College	\$9,124.00	\$541.00	5.93%	\$13.00	0.14%	\$554.00	6.07%	\$9,678.00
21	Eastern Idaho Tech College	\$5,146.00	\$308.00	5.99%	\$0.00	0.00%	\$308.00	5.99%	\$5,454.00
22									
23	Graduate:								
24	Boise State University	\$10,649.00	\$529.20	4.97%	\$109.80	1.03%	\$639.00	6.00%	\$11,288.00
25	Idaho State University	\$10,708.00	\$669.40	6.25%	\$82.60	0.77%	\$752.00	7.02%	\$11,460.00
26	University of Idaho	\$11,280.00	\$878.00	7.78%	\$186.00	1.65%	\$1,064.00	9.43%	\$12,344.00
27									
28									
29	Part-time Credit Hour Fees & Tuition:								
30	Resident Fees:								
31	Undergraduate:								
32	Boise State University	\$162.40	\$8.50	5.23%	\$6.10	3.76%	\$14.60	8.99%	\$177.00
33	Idaho State University	\$172.00	\$10.00	5.81%	\$3.00	1.74%	\$13.00	7.56%	\$185.00
34	University of Idaho	\$167.00	\$8.35	5.00%	\$2.65	1.59%	\$11.00	6.59%	\$178.00
35	Lewis Clark State College	\$153.00	\$15.00	9.80%	\$3.00	1.96%	\$18.00	11.76%	\$171.00
36	Eastern Idaho Tech College	\$70.00	\$4.00	5.71%	\$0.00	0.00%	\$4.00	5.71%	\$74.00
37	In-Service Teacher Fee	\$55.00	\$5.00	9.09%		0.00%	\$5.00	9.09%	\$60.00
38									
39	Graduate:								
40	Boise State University	\$199.15	\$10.75	5.40%	\$6.10	3.06%	\$16.85	8.46%	\$216.00
41	Idaho State University	\$205.00	\$11.00	5.37%	\$3.00	1.46%	\$14.00	6.83%	\$219.00
42	University of Idaho	\$194.00	\$8.35	4.30%	\$2.65	1.37%	\$11.00	5.67%	\$205.00
43	In-Service Teacher Fee	\$66.00	\$6.00	9.09%		0.00%	\$6.00	9.09%	\$72.00
44									
45	Nonresident Tuition and Fees:								
46	Pt Tm Nonresident Cr Hr Tuition								
47	Idaho State University	\$95.00	\$7.00	7.37%	\$0.00	0.00%	\$7.00	7.37%	\$102.00
48	University of Idaho	\$115.00	\$8.00	6.96%	\$0.00	0.00%	\$8.00	6.96%	\$123.00

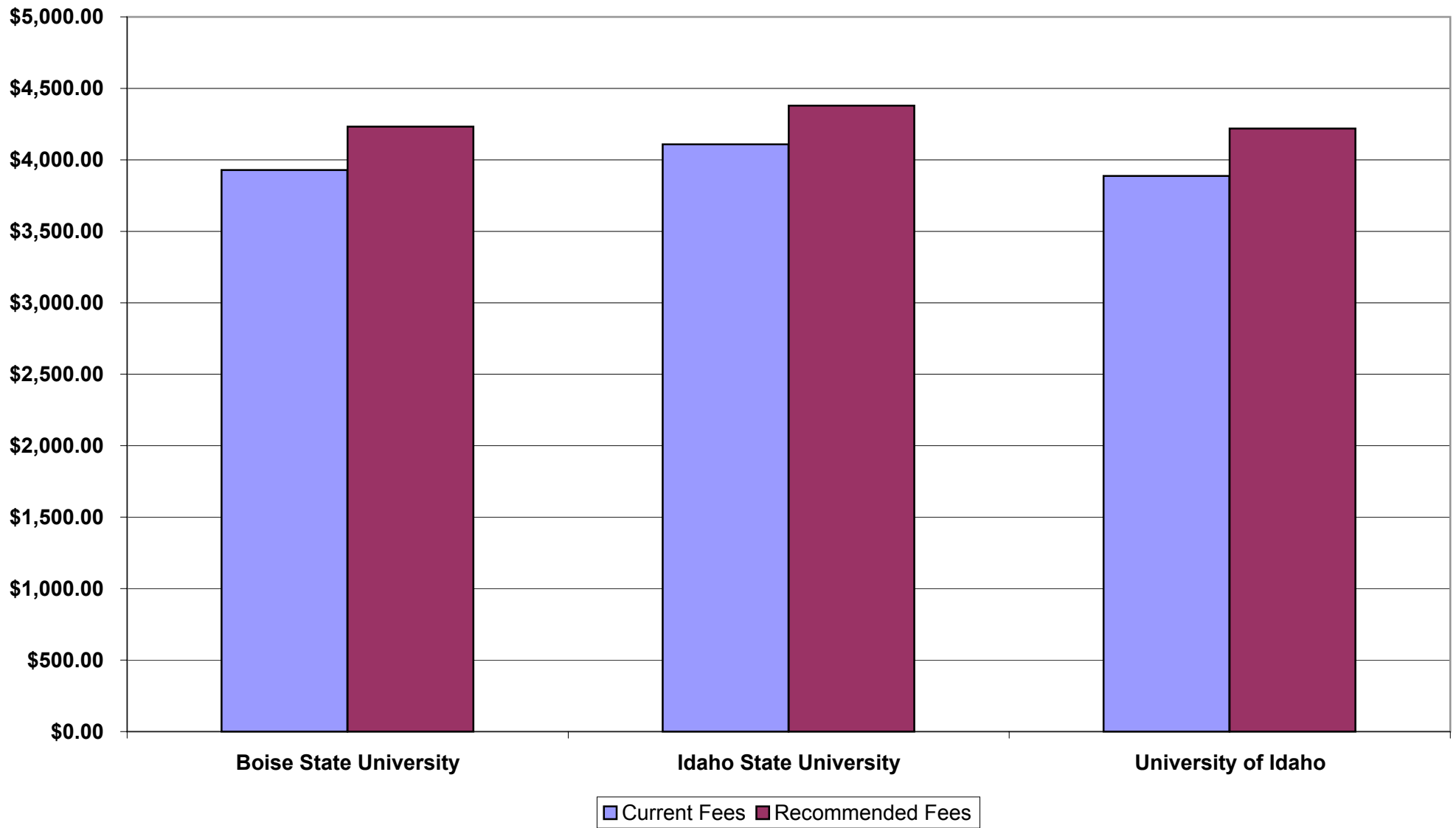
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Idaho Undergraduate Resident Fees
FY04 Actual Fees and FY05 Recommended Fees



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Idaho Graduate Resident Fees
FY04 Actual Fees and FY05 Recommended Fees



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College & Universities

State Ranking by Type of Institution - WICHE States 2003 - 2004 Tuition & Fees

Resident Undergraduate Annual Fees

1	Rank	Universities (BSU, ISU, Uofl)	Amount	% of Average	Rank	Other Institutions (LCSC)	Amount	% of Average
2	1	Washington	4,850	130.9%	1	Oregon	4,307	135.2%
3	2	Oregon	4,536	122.4%	2	South Dakota	4,286	134.5%
4	3	South Dakota	4,230	114.1%	3	Montana	3,727	117.0%
5	4	Montana	4,125	111.3%	4	Washington	3,688	115.7%
6	5	North Dakota	4,061	109.6%	5	North Dakota	3,594	112.8%
7	6	California	4,031	108.8%	Average		3,186	100.0%
8	7	Colorado	3,883	104.8%	6	Idaho	3,126	98.1%
9	Average		3,706	100.0%	7	Colorado	2,961	92.9%
10	8	Arizona	3,593	97.0%	8	New Mexico	2,568	80.6%
11	9	Alaska	3,477	93.8%	9	Utah	2,414	75.8%
12	10	Hawaii	3,465	93.5%	10	Hawaii	2,281	71.6%
13	11	Utah	3,394	91.6%	11	Nevada	2,100	65.9%
14	12	Idaho	3,349	90.4%				
15	13	New Mexico	3,342	90.2%				
16	14	Nevada	2,670	72.0%				
17	15	Wyoming	2,586	69.8%				

Nonresident Undergraduate Annual Fees

20	Rank	Universities (BSU, ISU, Uofl)	Amount	% of Average	Rank	Other Institutions (LCSC)	Amount	% of Average
21	1	Colorado	16,858	145.1%	1	Washington	12,459	130.7%
22	2	California	15,366	132.3%	2	Montana	11,426	119.9%
23	3	Oregon	15,040	129.5%	3	Colorado	11,217	117.7%
24	4	Washington	14,477	124.6%	4	Oregon	10,836	113.7%
25	5	Arizona	12,163	104.7%	Average		9,531	100.0%
26	6	Montana	12,091	104.1%	5	Nevada	8,597	90.2%
27	Average		11,616	100.0%	6	New Mexico	8,995	94.4%
28	7	New Mexico	11,602	99.9%	7	Idaho	9,124	95.7%
29	8	Nevada	11,157	96.0%	8	South Dakota	8,998	94.4%
30	9	Idaho	10,253	88.3%	9	Hawaii	7,633	80.1%
31	10	Utah	10,119	87.1%	10	Utah	7,575	79.5%
32	11	Hawaii	9,945	85.6%	11	North Dakota	7,983	83.8%
33	12	North Dakota	9,751	83.9%				
34	13	Alaska	9,207	79.3%				
35	14	South Dakota	8,941	77.0%				
36	15	Wyoming	7,266	62.6%				

38 Note: Data obtained from WICHE January 14, 2004. Figures are all preliminary and have not been finalized by WICHE.

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BUSINESS AFFAIRS AND HUMAN RESOURCES
JANUARY 26-27, 2004

BOISE STATE UNIVERSITY
STUDENT FEE INCREASE REQUEST

After careful deliberation and extensive discussion, Boise State University is recommending an 8.2% fee increase for Boise State University students. This amounts to a per semester increase of \$134.50 for full-time students. Below are the details for each fee and the intended use of the additional revenue.

General Education Fees

Increase: FT - \$79.60/semester
PT/Summer - \$ 8.50/credit

Current projections show Boise State will continue to face significant enrollment pressures resulting in increased needs for student and institutional support. Although matriculation fees cannot be used for instructional costs, the increased revenue will provide much needed resources to help meet the academic mission of the institution. The estimated revenue generated from this fee increase is \$2.8 million. This additional revenue is targeted to sustain critical programs and services as well as offsetting the cost of fixed costs increases of the institution.

This increase amounts to a 7.5% increase in general education fees and is considered essential to meet the needs of a dramatically growing student population.

Activity Fee – Athletics

Increase: FT - \$5.00/semester
PT - \$.50/credit

In an effort to remain on task with the approved financial plan for Boise State Athletics, this fee increase is intended to partially offset the rising costs of student scholarships, student fees, books and athletic travel, grants-in-aid for student athletes and to support Title IX compliance.

This fee is part of Boise State University Intercollegiate Athletics Five-Year Financial Plan presented and received by the Board at the October 19, 2000 meeting in response to a budget deficit reported to the Board earlier that year. As part of that plan, student fees for athletics would increase \$5.00 for full-time students and \$.50 per part-time credit hour in years 2002, 2003 and 2004. Due to budget reductions in FY 2003 the fee increase that year was deferred.

Boise State University Marching Band

Increase: FT - \$.50/semester
PT - \$.05/credit

Due to increased performance schedules and additional student participants, this increase will assist with supporting operational expenses, including the purchase of new band instruments.

BUSINESS AFFAIRS AND HUMAN RESOURCES
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Student Newspaper

Increase: Summer Fee only - \$.50/credit

The new summer fee will help fund regular summer publication issues to serve a growing summer enrollment.

Student Support System Technology Fee

Increase: FT - \$5.00 semester
PT/Summer - \$.50/credit

This fee is necessary to offset significant increases in licensing costs related to systems growth and increasing student demand. The fee will help to provide system stability, reliability and availability for students registering for classes via Bronco Web.

Associated Student Body of Boise State University

Increase: FT - \$.90 semester
PT - \$.70/credit
Summer – \$1.50/credit

The Associated Student Body of Boise State University is faced with on-going financial demands to serve the growing student population. Reserves are being depleted to continue on-going services and revenue is needed to meet current demand. Revenue generated will help to sustain and improve outreach to student organizations, additional student staff positions and to provide more diverse legal representation for the Associated Students.

Facility Fee for Health, Wellness, and Counseling Services

Increase: FT - \$ 40.00 semester
PT/Summer- \$ 4.00/credit

The Health and Wellness Center needs to integrate primary care services, health promotion and mental health services to students. Current services are housed in a renovated 1950's hamburger stand - used to provide services to 3,500 students back in the 50's and 60's. The facility is no longer adequate to provide necessary services to students. This new fee would be used to bond finance the building of a new facility to meet the significant demand for student health services.

Student Radio

Increase: FT - \$ 2.00 semester
PT/Summer- \$.15/credit

This new fee is recommended as initial support funding for Student Radio. Students have provided a business plan that is being carefully reviewed and discussed.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JANUARY 26-27, 2004

Martin Luther King/Human Rights Week Celebration

Increase: FT - \$ 1.50 semester
 PT/Summer- \$.15/credit

The Martin Luther King, Jr./Human Rights Celebration Week Committee has developed several specific programs and activities held annually for students and the local community at large. This new fee will be used to meet program objectives.

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BOISE STATE UNIVERSITY

Recommendations for Changes to Student Fees for FY2005 Annual Full-Time Fees and Part-Time Credit Hours Fees

	Bd Appv	FY04 Fees	FY05 Initial Notice	Recommended Fees		
				FY05 Fees	Amt Incr	% Incr
Student Fees:						
Full-time Fees:						
Matriculation Fee	**	\$2,118.50	\$2,443.50	\$2,277.70	\$159.20	7.51%
Technology Fee		82.50	82.50	92.50	10.00	12.12%
Facilities Fees		506.00	506.00	586.00	80.00	15.81%
Student Activity Fees		544.00	544.00	563.80	19.80	3.64%
Total Full-time Fees		\$3,251.00	\$3,576.00	\$3,520.00	\$269.00	8.27%
Part-time Credit Hour Fees:						
Education Fee	**	\$115.30	\$131.55	\$123.80	\$8.50	7.37%
Technology Fee		4.40	4.40	4.90	0.50	11.36%
Facilities Fees		23.90	23.90	27.90	4.00	16.74%
Student Activity Fees		18.80	18.30	20.40	1.60	8.51%
Total Part-time Cr Hr Fees:		\$162.40	\$178.15	\$177.00	\$14.60	8.99%
Summer Fees:						
Education Fee	**	\$115.30	\$131.55	\$123.80	\$8.50	7.37%
Technology Fee		4.40	4.40	4.90	0.50	11.36%
Facilities Fees		23.90	23.90	27.90	4.00	16.74%
Student Activity Fees		13.90	18.30	16.25	2.35	16.91%
Total Summer Fees:		\$157.50	\$178.15	\$172.85	\$15.35	9.75%
Other Student Fees:						
Graduate Fees:						
Full-time Grad/Prof	**	\$678.00	\$711.90	\$712.00	\$34.00	5.01%
Part-time Graduate/Hour	**	\$36.75	\$38.60	\$39.00	\$2.25	6.12%
Nonresident Tuition:						
Nonres Tuition	**	\$6,720.00	\$7,056.00	\$7,056.00	\$336.00	5.00%
Other Fees:						
Western Undergrad Exchge		\$1,625.50	\$1,788.00	\$1,760.00	\$134.50	8.27%
Overload fee		\$162.40	\$178.65	\$162.40	\$0.00	0.00%
In-service Fees/Cr Hr - Undergrad		\$55.00	\$60.00	\$60.00	\$5.00	9.09%
In-service Fees/Cr Hr - Grad		\$66.00	\$68.00	\$72.00	\$6.00	9.09%
Total Other Student Fees						
Changes to Student Activity Fees:						
Full-time:						
Intercollegiate Athletics		\$170.00	\$180.00	\$180.00	\$10.00	5.88%
Marching Band		\$12.00	\$18.00	\$13.00	\$1.00	8.33%
ASBSU		\$31.50	\$33.30	\$33.30	\$1.80	5.71%
Martin Luther King Jr., /Human Rights Week		\$0.00	\$3.00	\$3.00	\$3.00	New
Part-time:						
Intercollegiate Athletics		\$4.50	\$5.00	\$5.00	\$0.50	11.11%
Marching Band		\$0.60	\$0.90	\$0.65	\$0.05	8.33%
ASBSU		\$0.80	\$1.50	\$1.50	\$0.70	87.50%
Martin Luther King Jr., /Human Rights Week		\$0.00	\$0.15	\$0.15	\$0.15	New

BOISE STATE UNIVERSITY

Potential Student Fee Revenue Changes for FY2005

Due to Enrollment and Fee Changes

	Student Fees:	Projected		Potential Revenue Generated Due to Enrollment and Fee Changes					
		HC/SCH Enrollmt		Enrollment Changes		Fee Changes		Total Rev Chge	
		FY04	FY05	Gen Educ	Local	Gen Educ	Local	Gen Educ	Local
1	Full-time Fees:								
2	Matriculation Fee	12,500	12,750	\$529,600		\$2,029,800		\$2,559,400	
3	Technology Fee	12,500	12,750		20,600		125,000		145,600
4	Facilities Fees	12,500	12,750		126,500		1,000,000		1,126,500
5	Student Activity Fees	12,500	12,750		136,000		247,500		383,500
6	Total Full-time Fees			<u>\$529,600</u>	<u>\$283,100</u>	<u>\$2,029,800</u>	<u>\$1,372,500</u>	<u>\$2,559,400</u>	<u>\$1,655,600</u>
7									
8	Part-time Credit Hour Fees:								
9	Education Fee	44,000	46,000	\$230,600		\$391,000		\$621,600	
10	Technology Fee	38,000	46,000		35,200		23,000		58,200
11	Facilities Fees	38,000	46,000		191,200		184,000		375,200
12	Student Activity Fees	44,000	46,000		37,600		73,600		111,200
13	Total Part-time Cr Hr Fees:			<u>\$230,600</u>	<u>\$264,000</u>	<u>\$391,000</u>	<u>\$280,600</u>	<u>\$621,600</u>	<u>\$544,600</u>
14									
15	Summer Fees:								
16	Education Fee	27,000	27,500	\$57,700		\$233,800		\$291,500	
17	Technology Fee	18,808	27,500		\$38,200		\$13,800		\$52,000
18	Facilities Fees	18,808	27,500		\$207,700		\$110,000		\$317,700
19	Student Activity Fees	27,000	27,500		\$7,000		\$64,600		\$71,600
20	Total Summer Fees:			<u>\$57,700</u>	<u>\$252,900</u>	<u>\$233,800</u>	<u>\$188,400</u>	<u>\$291,500</u>	<u>\$441,300</u>
21									
22	Other Student Fees:								
23	Graduate Fees:								
24	Full-time Grad/Prof	370	420	\$33,900		\$14,300		\$48,200	
25	Part-time Graduate/Hour	10,600	10,600	\$0		\$23,900		\$23,900	
26	Nonresident Tuition:								
27	Nonres Tuition-Fall	275	280	\$33,600		\$94,100		\$127,700	
28	Other Fees:								
29	Western Undergrad Exchge	200	200	\$0		\$26,900		\$26,900	
30	Overload Fee	360	360	\$0		\$0		\$0	
31	In-service Fees/Cr Hr - Undergrad			\$0		\$0		\$0	
32	In-service Fees/Cr Hr - Grad	6,200	6,200	\$0		\$37,200		\$37,200	
33	Total Other Student Fees			<u>\$67,500</u>	<u>\$0</u>	<u>\$159,200</u>	<u>\$0</u>	<u>\$226,700</u>	<u>\$0</u>
34									
35	Total Additional Student Fee Revenue			<u>\$885,400</u>	<u>\$800,000</u>	<u>\$2,813,800</u>	<u>\$1,841,500</u>	<u>\$3,699,200</u>	<u>\$2,641,500</u>
36									
37	Changes to Student Activity Fees:								
38	Full-time:								
39	Intercollegiate Athletics	12,500	12,750		42,500		125,000		167,500
40	Marching Band	12,500	12,750		3,000		12,500		15,500
41	ASBSU	12,500	12,750		7,900		22,500		30,400
42	MLK/Human Rights Week	12,500	12,750		0		37,500		37,500
43									
44	Part-time:								
45	Intercollegiate Athletics	44,000	46,000		9,000		22,000		31,000
46	Marching Band	38,000	46,000		4,800		1,900		6,700
47	ASBSU	38,000	46,000		6,400		26,600		33,000
48	MLK/Human Rights Week	44,000	46,000		0		6,600		6,600
49									

**BUSINESS AFFAIRS AND HUMAN RESOURCES
JANUARY 26-27, 2004**

**IDAHO STATE UNIVERSITY
ANTICIPATED USE OF PROPOSED FEE REVENUE INCREASE
FY2004-2005**

Matriculation & Other General Education Fees \$2,092,800

As with previous years, student fee revenue is a necessary component of the University's total revenue required for ongoing operations. This fee increase has the support of the student body leadership, and while they understand its necessity, there is concern that the continued high percentage increases do not adversely affect a student's collegiate opportunity.

A known state endowment funding reduction and potential lack of MCO funding would necessitate a reduction in instructional availability. Student fee increases would mitigate this problem. Based upon no change in base funding from the state (exception of state endowment funds), the fee increase would be used as follows:

	<u>Student Fee Rev Required to Offset</u>
Needs for Fixed Expense	
General Inflation @ 1.9%	\$297,400
Utilities	171,000
Library Materials Inflation	134,500
Employee Fringe Ben (Primarily Health Ins)	1,214,800
Loss of State Endowment Funding (Projected)	<u>206,500</u>
Total to be potentially offset by student fees	\$2,024,200
 Other Needs – New Occupancy of Perf. Arts Center	 \$978,100
– Salary Enhancement (per 1%)	655,800

Depending upon the actual state appropriation, a portion of the fee revenue would be used for instruction enhancement.

Technology Fees \$93,900

Additional fees are needed to maintain the Distance Learning system as well as the information system network.

Facility Fees \$506,800

Additional fees would support the remodel/expansion of Reed Gym.

Student Activity Fees (FT) \$174,600

Additional fees would provide for a MCO budget in the activity accounts. This would cover general inflation, and salaries and fringe benefits.

Student Activity Fees (PT) \$104,200

Additional fees for the stadium would provide funds to maintain the level of availability to students for intramurals and other activities.

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IDAHO STATE UNIVERSITY

Recommendations for Changes to Student Fees for FY2005 Annual Full-Time Fees and Part-Time Credit Hours Fees

		Bd	FY04	FY05	Recommended Fees		
Student Fees:		Appv	Fees	Initial Notice	FY05 Fees	Amt Incr	% Incr
1	Full-time Fees:						
2	Matriculation Fee	**	\$2,199.20	\$2,362.90	\$2,368.60	\$169.40	7.70%
3	Technology Fee		72.00	82.00	82.00	10.00	13.89%
4	Facilities Fees		360.00	414.00	414.00	54.00	15.00%
5	Student Activity Fees		816.80	841.10	835.40	18.60	2.28%
6	Total Full-time Fees		\$3,448.00	\$3,700.00	\$3,700.00	\$252.00	7.31%
7							
8	Part-time Credit Hour Fees:						
9	Education Fee	**	\$138.10	\$148.10	\$148.10	\$10.00	7.24%
10	Technology Fee		6.00	6.00	6.00	0.00	0.00%
11	Facilities Fees		0.00	0.00	0.00	0.00	0.00%
12	Student Activity Fees		27.90	30.90	30.90	3.00	10.75%
13	Total Part-time Cr Hr Fees:		\$172.00	\$185.00	\$185.00	\$13.00	7.56%
14							
15	Other Student Fees:						
16	Graduate Fees:						
17	Full-time Grad/Prof	**	\$660.00	\$680.00	\$680.00	\$20.00	3.03%
18	Part-time Graduate/Hour	**	\$33.00	\$34.00	\$34.00	\$1.00	3.03%
19	Nonresident Tuition:						
20	Nonres Tuition	**	\$6,600.00	\$7,080.00	\$7,080.00	\$480.00	7.27%
21	Part-time Nonres Tuition	**	\$95.00	\$102.00	\$102.00	\$7.00	7.37%
22	Professional Fees:						
23	PharmD - Resident	**	\$1,528.00	\$1,640.00	\$1,640.00	\$112.00	7.33%
24	PharmD - Nonres	**	\$4,620.00	\$4,960.00	\$4,960.00	\$340.00	7.36%
25	Phys Therapy - Resident	**	\$1,290.00	\$1,380.00	\$1,380.00	\$90.00	6.98%
26	Phys Therapy - Nonres	**	\$4,420.00	\$4,740.00	\$4,740.00	\$320.00	7.24%
27	Occu Therapy - Resident	**	\$1,290.00	\$1,380.00	\$1,380.00	\$90.00	6.98%
28	Occu Therapy - Nonres	**	\$4,420.00	\$4,740.00	\$4,740.00	\$320.00	7.24%
29	Physician Assistant - Res	**	\$10,245.00	\$10,980.00	\$10,980.00	\$735.00	7.17%
30	Physician Assistant - Nonres	**	\$11,670.00	\$12,510.00	\$12,510.00	\$840.00	7.20%
31	Nursing-MSN	**	\$1,050.00	\$1,126.00	\$1,126.00	\$76.00	7.24%
32	Idaho Dental Education (IDEP)		\$13,281.00	\$14,100.00	\$14,100.00	\$819.00	6.17%
33	Other Fees:						
34	Western Undergrad Exchge		\$1,724.00	\$1,850.00	\$1,850.00	\$126.00	7.31%
35	In-service Fees/Cr Hr - Undergrad		\$55.00	\$60.00	\$60.00	\$5.00	9.09%
36	In-service Fees/Cr Hr - Grad		\$66.00	\$72.00	\$72.00	\$6.00	9.09%
37							
38							
39							
40							
41	Changes to Student Activity Fees:						
42	Full-time:						
43	Student Health Center		\$108.00	\$111.00	\$111.00	\$3.00	2.78%
44	Student Union Operations		\$204.00	\$211.00	\$211.00	\$7.00	3.43%
45	ASISU Activities		\$133.50	\$135.70	\$135.70	\$2.20	1.65%
46	Leadership & Counselor Training		\$6.00	\$6.30	\$6.30	\$0.30	5.00%
47	Janet C Anderson Women's & Men's Cent.		\$9.00	\$9.40	\$9.40	\$0.40	4.44%
48	Childcare Services		\$16.00	\$18.80	\$18.80	\$2.80	17.50%
49	Photo ID		\$4.00	\$4.30	\$4.30	\$0.30	7.50%
50	Marching Band		\$13.00	\$13.50	\$13.50	\$0.50	3.85%
51	Debate Team		\$8.00	\$8.40	\$8.40	\$0.40	5.00%
52	Rodeo Team		\$8.00	\$8.30	\$8.30	\$0.30	3.75%
53	Recreation Facility Operation		\$33.00	\$34.00	\$34.00	\$1.00	3.03%
54	C.W. HOG		\$6.00	\$6.40	\$6.40	\$0.40	6.67%
55							
56							
57	Part-time:					\$18.60	
58	Stadium Operations		\$2.00	\$5.00	\$5.00	\$3.00	150.00%

IDAHO STATE UNIVERSITY

Potential Student Fee Revenue Changes for FY2005

Due to Enrollment and Fee Changes

	Student Fees:	Projected		Potential Revenue Generated Due to Enrollment and Fee Changes					
		HC/SCH Enrollment		Enrollment Changes		Fee Changes		Total Rev Chge	
		FY04	FY05	Gen Educ	Local	Gen Educ	Local	Gen Educ	Local
1	Full-time Fees:								
2	Matriculation Fee	9,385	9,385	\$0		\$1,589,800		\$1,589,800	
3	Technology Fee	9,385	9,385		0		93,900		93,900
4	Facilities Fees	9,385	9,385		0		506,800		506,800
5	Student Activity Fees	9,385	9,385		0		174,600		174,600
6	Total Full-time Fees			<u>\$0</u>	<u>\$0</u>	<u>\$1,589,800</u>	<u>\$775,300</u>	<u>\$1,589,800</u>	<u>\$775,300</u>
7									
8	Part-time Credit Hour Fees:								
9	Education Fee	34,745	34,745	\$0		\$347,500		\$347,500	
10	Technology Fee	34,745	34,745		0		0		0
11	Facilities Fees	34,745	34,745		0		0		0
12	Student Activity Fees	34,745	34,745		0		104,200		104,200
13	Total Part-time Cr Hr Fees:			<u>\$0</u>	<u>\$0</u>	<u>\$347,500</u>	<u>\$104,200</u>	<u>\$347,500</u>	<u>\$104,200</u>
14									
15	Other Student Fees:								
16	Graduate Fees:								
17	Full-time Grad/Prof	630	630	\$0		\$12,600		\$12,600	
18	Part-time Graduate/Hour	6,597	6,597	0		6,600		6,600	
19	Nonresident Tuition:								
20	Nonres Tuition	163	163	0		\$78,200		78,200	
21	Part-time Nonres Tuition	695	695	0		4,900		4,900	
22	Professional Fees:								
23	PharmD - Resident	182	182		0		20,400		20,400
24	PharmD - Nonres	30	30		0		10,200		10,200
25	Phys Therapy - Resident	38	38		0		3,400		3,400
26	Phys Therapy - Nonres	10	10		0		3,200		3,200
27	Occu Therapy - Resident	12	12		0		1,100		1,100
28	Occu Therapy - Nonres	1	1		0		300		300
29	Physician Assistant - Res	39	39		0		28,700		28,700
30	Physician Assistant - Nonres	12	12		0		10,100		10,100
31	Nursing-MSN	24	24		0		1,800		1,800
32	Idaho Dental Education (IDEP)	8	8		0		6,600		6,600
33	Other Fees:								
34	Western Undergrad Exchge	214	214	0		13,500		13,500	
35	In-service Fees/Cr Hr - Undergrad			0		0		0	
36	In-service Fees/Cr Hr - Grad	6,618	6,618	0		39,700		39,700	
37	Total Other Student Fees			<u>\$0</u>	<u>\$0</u>	<u>\$155,500</u>	<u>\$85,800</u>	<u>\$155,500</u>	<u>\$85,800</u>
38									
39	Total Additional Student Fee Revenue			<u>\$0</u>	<u>\$0</u>	<u>\$2,092,800</u>	<u>\$965,300</u>	<u>\$2,092,800</u>	<u>\$965,300</u>
40									
41	Changes to Student Activity Fees:								
42	Full-time:								
43	Student Health Center	9,385	9,385		0		28,200		28,200
44	Student Union Operations	9,385	9,385		0		65,700		65,700
45	ASISU Activities	9,385	9,385		0		20,600		20,600
46	Leadership & Counselor Training	9,385	9,385		0		2,800		2,800
47	Women's & Men's Cent.	9,385	9,385		0		3,800		3,800
48	Childcare Services	9,385	9,385		0		26,300		26,300
49	Photo ID	9,385	9,385		0		2,800		2,800
50	Marching Band	9,385	9,385		0		4,700		4,700
51	Debate Team	9,385	9,385		0		3,800		3,800
52	Rodeo Team	9,385	9,385		0		2,800		2,800
53	Recreation Facility Operation	9,385	9,385		0		9,400		9,400
54	C.W. HOG	9,385	9,385		0		3,800		3,800
55									
56							<u>\$174,700</u>		<u>\$174,700</u>
57	Part-time:								
58	Stadium Operations	34,745	34,745		0		104,200		104,200

UNIVERSITY OF IDAHO
Student Fees and Tuition Information

The Fee Process

The fee process this year continued the collaborative methods we have used since 2002. For the past two fiscal years, the entire fee increase has been allocated to the matriculation fee. Thus, the auxiliary units funded from student fees have not received any MCO funding increases. Moreover, increases in indirect cost assessments have more than offset the revenue growth derived from enrollment increases. Just as the University anticipates MCO funding in the legislative session, the fee-funded auxiliaries need fee increases to accommodate increases in fixed costs. Student leaders were aware of the fiscal challenges UI faces and the fiscal issues facing the fee-funded auxiliaries.

While the schedule this year was revised to accommodate the Regents desire to set fees in January, we used the same collaborative process that we have used for the past three years. We began that process on October 13th with a public session in which each unit requesting a fee increase presented its request. These presentations were subsequently published on the web. Beginning on October 15th, we held regular weekly work sessions to discuss issues and options with a fee committee named by the Associated Students of the University of Idaho (ASUI). In recognition of the serious deficiencies in funding for facility maintenance and depreciation on communications network infrastructure, we introduced a new restricted facility fee (General University Repair and Replacement or R&R) and established minimum allocations between this new fee, the matriculation fee, and student activity fees. Student leaders subsequently developed a comprehensive fee proposal that with minor revisions became the basis for the proposed allocation of the fee increase request. The initial notice of a proposed fee increase was issued on December 1st. On the evening of December 8th, we held a community workshop in the Idaho Commons. The administration made a comprehensive presentation of the fee increase. General questions and comments by students were recorded. Students then divided into small groups for discussion of the fee proposal. A synthesis of the comments of the small groups was reported out to the assembled group.

General Education Fees and Tuition

The attached worksheet, which estimates potential fee and tuition revenue changes for FY2005, is predicated on the fee and tuition rates contained in the UI Notice of Intent to Adopt Student Fee and Rate Increases and adjusted for estimated enrollment levels. This schedule presents an intended allocation of increased fee revenues based on full funding of the maintenance of current operations appropriation requests in the FY2005 state budget. In the event that UI receives no or partial funding of MCO, then the administration will revise the allocation of the increased fee revenue with the intent of balancing the fiscal impacts across academic and auxiliary funded programs.

An increase is also proposed for the Law Professional Fee. This request represents the fourth year of a multi-year-phased increase that will be used to sustain the quality of the program. The final year of this multi-year plan will be FY2006.

BUSINESS AFFAIRS AND HUMAN RESOURCES
JANUARY 26-27, 2004

Increases in the fees for Summer Programs and Outreach Programs (off campus programs) are also proposed. Both programs rely extensively on generated income and will use the additional revenues to enhance program offerings and sustain the delivery infrastructure. The university would like to expand access to off-campus and summer courses by allowing the published fee for some courses or sections of a course to vary from the typical fee by +/- 50%. The Summer Program fee for Summer Session 2005 is included to enable Summer Programs to advertise Board-approved fee levels in advance.

Non-General Education fees

The following information briefly summarizes the uses of the dedicated facility and activity fee increase revenues that were contained in the fee notices:

General University R&R (\$331,400): Provides new funds to begin to address a growing list of deferred maintenance issues across campus. This will be a multi-year funding effort.

Intercollegiate Athletics (\$95,900): Provides additional resources for the multi-year funding plan, which continues progress toward compliance with gender equity mandates and programs.

Associated Students (\$684,400): Provides additional funds to the Associated Students for enhancing and expanding student activity programming and additional support for several student-funded services. Some of these include the advising center, volunteerism and service learning, and study abroad scholarships.

Campus Card (\$76,000): Augments operating and equipment renewal funds for the campus card system.

Cheerleader Program (\$24,900): Provides travel and support funds for the cheerleader group.

Commons/Union Operations (\$301,000): Provides MCO operating and facility maintenance funding for these two high usage facilities.

Kibbie Center Operations (\$140,500): Provides MCO operating and facility maintenance funding for the Kibbie activity center. Also includes occupancy cost funding (custodial, utilities, maintenance) for the non-General Education portion of newly added space in the facility.

Student Recreation Center (\$61,400): Provides MCO operating and facility maintenance funding for this high usage facility.

Student Computing (\$80,500): Provides resources for expanded internet bandwidth.

UNIVERSITY OF IDAHO

Recommendations for Changes to Student Fees for FY2005 Annual Full-Time Fees and Part-Time Credit Hours Fees

		Bd	FY04	FY05	Recommended Fees		
Student Fees:		Appv	Fees	Initial Notice	FY05 Fee	Amt Incr	% Incr
1	Full-time Fees:						
2	Matriculation Fee	**	\$1,999.20	\$2,145.20	\$2,145.20	\$146.00	7.30%
3	Technology Fee		117.00	125.40	125.40	8.40	7.18%
4	Facilities Fees		577.50	611.30	611.30	33.80	5.85%
5	Student Activity Fees		654.30	798.10	798.10	143.80	21.98%
6	Total Full-time Fees		3,348.00	3,680.00	3,680.00	332.00	9.92%
7							
8	Part-time Credit Hour Fees:						
9	Education Fee	**	\$110.85	\$119.20	\$119.20	\$8.35	7.53%
10	Technology Fee		6.00	6.00	6.00	0.00	0.00%
11	Facilities Fees		20.85	22.35	22.35	1.50	0.00%
12	Student Activity Fees		29.30	30.45	30.45	1.15	3.92%
13	Total Part-time Cr Hr Fees:		\$167.00	\$178.00	\$178.00	\$11.00	6.59%
14							
15	Other Student Fees:						
16	Graduate Fees:						
17	Full-time Grad/Prof	**	\$540.00	\$540.00	\$540.00	\$0.00	0.00%
18	Part-time Graduate/Hour	**	\$27.00	\$27.00	\$27.00	\$0.00	0.00%
19	Summer Session 2005	**	\$183.00	\$195.00	\$195.00	\$12.00	6.56%
20	Outreach Programs	**	\$167.00	\$178.00	\$178.00	\$11.00	6.59%
21	Nonresident Tuition						
22	Nonres Tuition - Full-Time	**	\$7,392.00	\$8,124.00	\$8,124.00	\$732.00	9.90%
23	Part-time Nonres Tuition	**	\$115.00	\$123.00	\$123.00	\$8.00	6.96%
24	Professional Fees:						
25	Law College FT	**	\$2,900.00	\$3,400.00	\$3,400.00	\$500.00	17.24%
26	Law College PT	**	\$90.00	\$105.00	\$105.00	\$15.00	16.67%
27	Architecture Programs FT	**	\$704.00	\$704.00	\$704.00	\$0.00	0.00%
28	Architecture Programs PT	**	\$35.00	\$35.00	\$35.00	\$0.00	0.00%
29	Other Fees:						
30	Western Undergrad Exchge	**	\$1,674.00	\$1,840.00	\$1,840.00	\$166.00	9.92%
31	In-service Fees/Cr Hr - Undergrad		\$55.00	\$60.00	\$60.00	\$5.00	9.09%
32	In-service Fees/Cr Hr - Grad		\$66.00	\$72.00	\$72.00	\$6.00	9.09%
33							
34							
35							
36							
37	1) Changes to Facility Fee - Facilities						
38	Full-time						
39	General University R&R		0.00	33.80	33.80	33.80	new
40	Part-time						
41	General University R&R		0.00	1.50	1.50	1.50	new
42	2) Changes to Facility Fee - Technology						
43	Full-time						
44	3) Changes to Student Activity Fees						
45	Full-time						
46	Associated Students		98.00	169.40	169.40	71.40	72.86%
47	Campus Card		8.00	15.80	15.80	7.80	97.50%
48	Cheerleader Program		new	2.60	2.60	2.60	new
49	Commons/Union Operations		137.00	168.40	168.40	31.40	22.92%
50	Intercollegiate Athletics		181.00	191.00	191.00	10.00	5.52%
51	Kibbie Center Operations		17.00	31.40	31.40	14.40	84.71%
52	Student Recr Ctr Operations		55.00	61.20	61.20	6.20	11.27%
53	Part-time						
54	Campus Card		0.75	1.00	1.00	0.25	33.33%
55	Kibbie Center Operations		4.00	4.50	4.50	0.50	12.50%
56	Student Recr Ctr Operations		2.00	2.40	2.40	0.40	20.00%

UNIVERSITY OF IDAHO

Potential Student Fee Revenue Changes for FY2005

Due to Enrollment and Fee Changes

	Projected		Potential Revenue Generated Due to Enrollment and Fee Changes					
	HC/SCH Enrollmt		Enrollment Changes		Fee Changes		Total Rev Chge	
	FY04	FY05	Gen Educ	Local	Gen Educ	Local	Gen Educ	Local
Student Fees:								
1 Full-time Fees:								
2 Matriculation Fee	9,350	9,585	\$469,800		\$1,399,400		\$1,869,200	
3 Technology Fee	9,350	9,585		27,500		80,500		108,000
4 Facilities Fees	9,350	9,585		135,700		324,000		459,700
5 Student Activity Fees	9,350	9,585		153,800		1,378,300		1,532,100
6 Total Full-time Fees			\$469,800	\$317,000	\$1,399,400	\$1,782,800	\$1,869,200	\$2,099,800
7								
8 Part-time Credit Hour Fees:								
9 Education Fee	5,500	4,900	(\$66,500)		\$40,900		(\$25,600)	
10 Technology Fee	5,500	4,900		(3,600)		0		(3,600)
11 Facilities Fees	5,500	4,900		(12,500)		7,400		(5,100)
12 Student Activity Fees	5,500	4,900		(17,600)		5,600		(12,000)
13 Total Part-time Cr Hr Fees:			(\$66,500)	(\$33,700)	\$40,900	\$13,000	(\$25,600)	(\$20,700)
14								
15 Other Student Fees:								
16 Graduate Fees:								
17 Full-time Grad/Prof	1,255	1,350	\$51,300		\$0		\$51,300	
18 Part-time Grad/Prof/CrHr	17,070	18,200	30,500		0		30,500	
19 Summer Session 2005	11,650	12,450	146,400		149,400		295,800	
20 Outreach Programs	19,160	19,300	23,400		212,300		235,700	
21 Nonresident Tuition								
22 Nonres Tuition - Full-Time	705	710	37,000		519,700		556,700	
23 Part-time Nonres Tuition	1,150	1,150	0		9,200		9,200	
24 Professional Fees:								
25 Law College FT	300	295	(14,500)		147,500		133,000	
26 Law College PT	490	460	(2,700)		6,900		4,200	
27 Architecture Programs FT	415	405	(7,000)		0		(7,000)	
28 Architecture Programs PT	430	740	10,900		0		10,900	
29 Other Fees:								
30 Western Undergrad Exchge	465	680	359,900		112,900		472,800	
31 In-srvc Fees/Cr Hr - Undergrad	465	300	(9,100)		1,500		(7,600)	
32 In-srvc Fees/Cr Hr - Grad	7,160	5,800	(89,800)		34,800		(55,000)	
33 Total Other Student Fees			\$635,200	\$0	\$1,157,900	\$0	\$1,793,100	\$0
34								
35 Total Additional Student Fee Revenue			\$1,038,500	\$283,300	\$2,598,200	\$1,795,800	\$3,636,700	\$2,079,100
36								
37 1) Changes to Facility Fee - Facilities								
38 Full-time								
39 2) General University R&R	9,350	9,585		0		324,000		324,000
40 Part-time								
41 General University R&R	5,500	4,900		0		7,400		7,400
42 Changes to Facility Fee - Technology								
43 Full-time	9,350	9,585		27,500		80,500		108,000
44 3) Changes to Student Activity Fees								
45 Full-time								
46 Associated Students	9,350	9,585		23,000		684,400		707,400
47 Campus Card	9,350	9,585		1,900		74,800		76,700
48 Cheerleader Program	9,350	9,585		0		24,900		24,900
49 Commons/Union Operations	9,350	9,585		32,200		301,000		333,200
50 Intercollegiate Athletics	9,350	9,585		42,500		95,900		138,400
51 Kibbie Center Operations	9,350	9,585		4,000		138,000		142,000
52 Student Recr Ctr Operations	9,350	9,585		12,900		59,400		72,300
53 Part-time								
54 Campus Card	5,500	4,900		(500)		1,200		700
55 Kibbie Center Operations	5,500	4,900		(2,400)		2,500		100
56 Student Recr Ctr Operations	5,500	4,900		(1,200)		2,000		800

BUSINESS AFFAIRS AND HUMAN RESOURCES
JANUARY 26-27, 2004

LEWIS-CLARK STATE COLLEGE
Use of additional revenue generated by enrollment and fee changes

The accompanying worksheet illustrates the proposed changes in fees and tuition at Lewis-Clark State College for FY2005. The institution will use the additional revenue generated by changes in enrollment and by increases in fees and tuition primarily for maintaining current programs and services, as well as for ensuring continuing quality at the institution. Changes in fees for Summer School and part-time students will generate revenue which will enhance offerings for these important programs.

The outcome of the 2004 Legislature will of course affect the final landscape of the budget. The college has continued to scrutinize all divisions and departments for possible efficiencies. This is the third consecutive year that the college has conducted an in-depth self-analysis. This analysis will assist the college in setting its FY2005 operating budget.

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LEWIS-CLARK STATE COLLEGE

Recommendations for Changes to Student Fees for FY2005 Annual Full-Time Fees and Part-Time Credit Hours Fees

	Bd	FY04	FY05	Recommended Fees		
	Appv	Fees	Initial Notice	FY05 Fees	Change	% Incr
Student Fees:						
1 Full-time Fees:						
2 Matriculation Fee	**	\$1,977.00	\$2,276.00	\$2,276.00	\$299.00	15.1%
3 Technology Fee		60.00	62.00	62.00	2.00	3.3%
4 Facilities Fees		490.00	490.00	490.00	0.00	0.0%
5 Student Activity Fees		599.00	610.00	610.00	11.00	1.8%
6 Total Full-time Fees		<u>\$3,126.00</u>	<u>\$3,438.00</u>	<u>\$3,438.00</u>	<u>\$312.00</u>	<u>10.0%</u>
7						
8 Part-time Credit Hour Fees:						
9 Education Fee	**	\$115.00	\$130.00	\$130.00	\$15.00	13.0%
10 Technology Fee		2.50	3.50	3.50	1.00	40.0%
11 Facilities Fees		14.75	14.75	14.75	0.00	0.0%
12 Student Activity Fees		20.75	22.75	22.75	2.00	9.6%
13 Total Part-time Cr Hr Fees		<u>\$153.00</u>	<u>\$171.00</u>	<u>\$171.00</u>	<u>\$18.00</u>	<u>11.8%</u>
14						
15 Summer Credit Hour Fees:						
16 Education Fee	**	\$81.75	\$92.50	\$92.50	\$10.75	13.1%
17 Technology Fee		2.50	3.50	3.50	1.00	40.0%
18 Facilities Fees		14.75	14.75	14.75	0.00	0.0%
19 Student Activity Fees		54.00	60.25	60.25	6.25	11.6%
20 Total Summer Cr Hr Fees		<u>\$153.00</u>	<u>\$171.00</u>	<u>\$171.00</u>	<u>\$18.00</u>	<u>11.8%</u>
21						
22 Other Student Fees:						
23 Nonresident Tuition:						
24 Nonres Tuition	**	\$5,998.00	\$6,240.00	\$6,240.00	\$242.00	4.0%
27 Nonres Tuition-Asotin County	**	\$3,168.00	\$3,168.00	\$3,168.00	\$0.00	0.0%
27 Other Fees:						
28 Western Undergrad Exchge		\$1,563.00	\$1,719.00	\$1,719.00	\$156.00	10.0%
29 In-service Fees/Cr Hr - Undergrad		\$55.00	\$60.00	\$60.00	\$5.00	9.1%
30 Overload (22 cr. or more)	**	\$153.00	\$171.00	\$171.00	\$18.00	11.8%
31						
32						
33						
34						
35						
36 Changes to Student Activity Fees:						
37 Full-time (annual):						
38 Co-curricular		\$15.00	\$17.00	\$17.00	\$2.00	13.3%
39 Handbook		\$2.00	\$0.00	\$0.00	-\$2.00	-100.0%
40 Health Center		\$80.00	\$91.00	\$91.00	\$11.00	13.8%
41 I.D. Card		\$6.00	\$7.00	\$7.00	\$1.00	16.7%
42 Institutional Development		\$24.00	\$26.00	\$26.00	\$2.00	8.3%
43 Intramurals		\$24.50	\$26.50	\$26.50	\$2.00	8.2%
44 Student Accident Insurance		\$11.00	\$0.00	\$0.00	-\$11.00	-100.0%
45 Student Programming		\$13.50	\$15.50	\$15.50	\$2.00	14.8%
46 SUB Operations		\$57.00	\$61.00	\$61.00	\$4.00	7.0%
47 Part-time (per credit):						
48 Associated Student Body		\$0.25	\$0.50	\$0.50	\$0.25	100.0%
49 Student Work Scholarship		\$0.50	\$1.25	\$1.25	\$0.75	150.0%
50 SUB Operations		\$10.25	\$11.25	\$11.25	\$1.00	9.8%

LEWIS-CLARK STATE COLLEGE

Potential Student Fee Revenue Changes for FY2005 Due to Enrollment and Fee Changes

	Projected		Potential Revenue Generated Due to Enrollment and Fee Changes					
	HC/SCH	Enrollmt	Enrollment Changes		Fee Changes		Total Rev Change	
Student Fees:	FY04	FY05	Gen Educ	Local	Gen Educ	Local	Gen Educ	Local
1 Full-time Fees:								
2 Matriculation Fee	1,998	2,192	\$383,500		\$655,500		\$1,039,000	
3 Technology Fee	1,998	2,192		11,600		4,400		16,000
4 Facilities Fees	1,998	2,192		95,100		0		95,100
5 Student Activity Fees	1,998	2,192		116,200		24,100		140,300
6 Total Full-time Fees			\$383,500	\$222,900	\$655,500	\$28,500	\$1,039,000	\$251,400
7								
8 Part-time Credit Hour Fees:								
9 Education Fee	4,887	4,747	(\$16,000)		\$71,200		\$55,200	
10 Technology Fee	4,887	4,747		(300)		4,700		4,400
11 Facilities Fees	4,887	4,747		(2,100)		0		(2,100)
12 Student Activity Fees	4,887	4,747		(2,900)		9,500		6,600
13 Total Part-time Cr Hr Fees:			(\$16,000)	(\$5,300)	\$71,200	\$14,200	\$55,200	\$8,900
14								
15 Summer Credit Hour Fees:								
16 Education Fee	2,688	2,837	\$12,200		\$30,500		\$42,700	
17 Technology Fee	2,688	2,837		400		2,800		3,200
18 Facilities Fees	2,688	2,837		2,200		0		2,200
19 Student Activity Fees	2,688	2,837		8,000		17,700		25,700
20 Total Summer Cr Hr Fees			\$12,200	\$10,600	\$30,500	\$20,500	\$42,700	\$31,100
21								
21 Other Student Fees:								
22 Nonresident Tuition:								
23 Nonres Tuition	42	68	\$155,300		\$16,400		\$171,700	
24 Nonres Tuition-Asotin County	47	61	44,700		0		44,700	
27 Other Fees:								
28 Western Undergrad Exchge	60	52	(11,900)		8,200		(3,700)	
29 In-service Fees/Cr Hr - Undergrad			0		0		0	
30 Overload (22 cr. or more)			0		0		0	
31 Total Other Student Fees			\$188,100	\$0	\$24,600	\$0	\$212,700	\$0
32								
33 Total Additional Student Fee Revenue			\$567,800	\$228,200	\$781,800	\$63,200	\$1,349,600	\$291,400
34								
35								
36 Changes to Student Activity Fees:								
37 Full-time (annual):								
38 Co-curricular	1,998	2,192		\$2,900		\$4,400		\$7,300
39 Handbook	1,998	2,192		\$400		(\$4,400)		(\$4,000)
40 Health Center	1,998	2,192		\$15,500		\$24,100		\$39,600
41 I.D. Card	1,998	2,192		\$1,200		\$2,200		\$3,400
42 Institutional Development	1,998	2,192		\$4,700		\$4,400		\$9,100
43 Intramurals	1,998	2,192		\$4,800		\$4,400		\$9,200
44 Student Accident Insurance	1,998	2,192		\$2,100		(\$24,100)		(\$22,000)
45 Student Programming	1,998	2,192		\$2,600		\$4,400		\$7,000
46 SUB Operations	1,998	2,192		\$11,100		\$8,800		\$19,900
47 Part-time (per credit):								
48 Associated Student Body	4,887	4,747		\$0		\$1,200		\$1,200
49 Student Work Scholarship	4,887	4,747		(\$100)		\$3,600		\$3,500
50 SUB Operations	4,887	4,747		(\$1,400)		\$4,700		\$3,300

**BUSINESS AFFAIRS AND HUMAN RESOURCES
JANUARY 26-27, 2004**

**EASTERN IDAHO TECHNICAL COLLEGE
Brief Discussion Related To Proposed FY 2005 Fee Increase**

Eastern Idaho Technical College is proposing to increase by 6% the full-time resident and full-time non-resident student enrollment fees for the 2004 – 2005 instructional year. Similarly, the College is proposing to increase the part-time resident and part-time non-resident enrollment fees by 6% as part of the College financial plan. As mentioned, the increase in student enrollment fees is anticipated to commence with the 2004 fall semester.

Further, the proposed student enrollment fee increases will generate approximately \$52,900. Fee revenue generated by the proposed fee increase will support general college maintenance and operations.

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EASTERN IDAHO TECHNICAL COLLEGE

Recommendations for Changes to Student Fees for FY2005

Annual Full-Time Fees and Part-Time Credit Hour Fees

	Annual Fees	Bd Appv	FY04 Fees	FY05 Initial Notice	Institutional Recommendation		
					FY05 Fees	Amt Incr	% Incr
1	Full-time Fees:						
2	Vocational Education Fee	**	\$870.00	\$954.00	\$954.00	\$84.00	9.66%
3	Technology Fee		40.00	40.00	40.00	0.00	0.00%
4	Student Activity Fees 1)		494.00	494.00	494.00	0.00	0.00%
5	Total Full-time Fees		<u>\$1,404.00</u>	<u>\$1,488.00</u>	<u>\$1,488.00</u>	<u>\$84.00</u>	<u>5.98%</u>
6							
7	Part-time Credit Hour Fees:						
8	Education Fee	**	\$70.00	\$4.00	\$74.00	\$4.00	5.71%
9	Total Part-time Cr Hr Fees:		<u>\$70.00</u>	<u>\$4.00</u>	<u>\$74.00</u>	<u>\$4.00</u>	<u>5.71%</u>
10							
11	Additional Nonresident Tuition:						
12	Full-time Nonresident Tuition	**	\$3,742.00	\$3,966.00	\$3,966.00	\$224.00	5.99%
13	Part-time Nonresident Tuition/Cr	**	\$70.00	\$74.00	\$74.00	\$4.00	5.71%
14							
15							
16							
17							
18							
19	1) Changes to Student Activity Fees:						
20	Full-time:						
21	Bookstore		\$16.00	\$16.00	\$16.00	\$0.00	0.00%
22	Institutional Development		\$30.00	\$30.00	\$30.00	\$0.00	0.00%
23	Library		\$158.00	\$158.00	\$158.00	\$0.00	0.00%
24	Parking		\$50.00	\$50.00	\$50.00	\$0.00	0.00%
25	Registration		\$98.00	\$98.00	\$98.00	\$0.00	0.00%
26	Scholarship		\$62.00	\$62.00	\$62.00	\$0.00	0.00%
27	Student Body		\$40.00	\$40.00	\$40.00	\$0.00	0.00%
28	Student Union		\$40.00	\$40.00	\$40.00	\$0.00	0.00%
29	Total		<u>\$494.00</u>	<u>\$494.00</u>	<u>\$494.00</u>	<u>\$0.00</u>	<u>0.00%</u>

EASTERN IDAHO TECHNICAL COLLEGE

Potential Student Fee Revenue Changes for FY2005 Due to Enrollment and Fee Changes

	Annual Fees	Projected HC/SCH Enrollmt		Potential Revenue Generated Due to Enrollment and Fee Changes					
		FY04	FY05	Enrollment Changes		Fee Changes		Total Rev Chge	
				Gen Educ	Local	Gen Educ	Local	Gen Educ	Local
1	Full-time Fees:								
2	Vocational Education Fee	418	418	\$0.00		\$35,100.00		\$35,100.00	
3	Technology Fee	418	418		0.00				0.00
4	Student Activity Fees 1)	418	418		0.00		0.00		0.00
5	Total Full-time Fees			<u>\$0.00</u>	<u>\$0.00</u>	<u>\$35,100.00</u>	<u>\$0.00</u>	<u>\$35,100.00</u>	<u>\$0.00</u>
6									
7	Part-time Credit Hour Fees:								
8	Education Fee	3,911	3,911			\$15,600.00		\$15,600.00	
9	Total Part-time Cr Hr Fees:			<u>\$0.00</u>	<u>\$0.00</u>	<u>\$15,600.00</u>	<u>\$0.00</u>	<u>\$15,600.00</u>	<u>\$0.00</u>
10									
11	Other Student Fees:								
12	Full-time Nonresident Tuition	10	10			\$2,200.00		\$2,200.00	
13	Part-time Nonresident Tuition/i	0	0			0.00		0.00	
14	Total Other Student Fees			<u>\$0.00</u>	<u>\$0.00</u>	<u>\$2,200.00</u>	<u>\$0.00</u>	<u>\$2,200.00</u>	<u>\$0.00</u>
15									
16	Total Additional Student Fee Revenue			<u>\$0.00</u>	<u>\$0.00</u>	<u>\$52,900.00</u>	<u>\$0.00</u>	<u>\$52,900.00</u>	<u>\$0.00</u>
17									
18									
19	1) Changes to Student Activity Fees:								
20	Full-time:								
21	Bookstore	394	394		\$0.00		\$0.00	\$0.00	\$0.00
22	Institutional Development	394	394		\$0.00		\$0.00	\$0.00	\$0.00
23	Library	394	394		\$0.00		\$0.00	\$0.00	\$0.00
24	Parking	394	394		\$0.00		\$0.00	\$0.00	\$0.00
25	Registration	394	394		\$0.00		\$0.00	\$0.00	\$0.00
26	Scholarship	394	394		\$0.00		\$0.00	\$0.00	\$0.00
27	Student Body	394	394		\$0.00		\$0.00	\$0.00	\$0.00
28	Student Union	394	394		\$0.00		\$0.00	\$0.00	\$0.00
29	Total			<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>